



Elias Motsoaledi Local Municipality ANNUAL REPORT FOR 2006/2007

COMPILED BY THE STRATEGIC OFFICE

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CHAPTER 1

INTRODUCTION AND OVERVIEW

1.1. MAYOR'S FOREWORD



In his state of the Nation's address on the 3rd February 2006, the State President reaffirmed government's commitment to improve the quality of life of our people by moving faster to address the challenges of poverty, underdevelopment and marginalisation confronting those caught within the Second Economy, to ensure that the poor in our country share in our growing prosperity.

The Elias Motsoaledi municipal area is largely inhabited by those caught within the Second Economy. Access to basic services like water and sanitation is concentrated around semi-urban areas while rural and farm areas are still lagging behind in this regard. There are high levels of poverty in a number of our communities. This is further worsened by high levels of unemployment and the prevalence of HIV/AIDS.

The municipal Council of Elias Motsoaledi Local Municipality has resolved to address the challenges of poverty, underdevelopment and marginalisation. We believe that through the IDP, the municipality is firmly laying a solid foundation to deliver municipal services within a framework of effective public participation and good governance.

Our IDP bears testimony to our commitment to create a developmental local government that take cognisance of the need to accelerate service delivery to make true the 'age of hope'.

The IDP seeks to contribute to national initiatives such as AsgiSA and JIPSA by spurring economic growth and address social concerns while preserving the ethos of meaningful community participation.

Indeed we are hopeful that through the IDP, the municipal Council has outlined, prioritised the needs of our communities and translated them into measurable indicators and targets and further created a mechanism to support the realisation of national and international development objectives of halving poverty and unemployment by 2014.

We are further confident that the IDP further supports the machinery of government to significantly and meaningfully discharge its constitutional responsibilities.

The municipal Council is grateful to the MEC for local government for her insightful assessment and recommendations made on the IDP for the 2006/2007 municipal fiscal year.

I encourage all councillors, members of the community and staff to use this IDP as a tool to fulfil the 'age of hope' and hold municipal administration accountable for the implementation of the developmental agenda.

Lionel M. Seloane

Mayor of Elias Motsoaledi Local Municipality

1.2. A LETTER FROM THE MUNICIPAL MANAGER



The demands on the leadership of municipal organisations have significantly evolved since the inception of a democratic local government. Municipal administration leadership is not only expected to demonstrate a host of skills and competencies but also translate political imperatives as outlined by Council resolutions into measurable indicators and targets.

It cannot be denied that ours is not only a professional pursuit but also a manifestation of a development call to contribute to improving the quality of life of the poorest of the poor.

Indeed ours is an invitation to participate in making history. We are tasked to provide the technical support to elected public representatives. This support should be provided within the context of the rule of law and ethos of good governance. We cannot hesitate but openly and jealously guard the integrity of elected public representatives by continuously ensuring that Council resolutions are implemented with the prescripts of the law.

I am excited about the opportunity to share with you the manifestation of our professional pursuit in the form of the IDP. The IDP should be seen as a pledge by municipal officials to Council and local communities to fulfil their developmental goals and aspirations.

The IDP is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality. The notion of IDP's is to give a clear picture on the envisaged development path that the municipality intends to embark upon to realize the objects of a developmental local government. By their very nature, IDP's are premised on a principle of continuous review.

Without this review, the benefit of improving on progress made cannot be achieved. In order to achieve this, it is necessary to monitor, evaluate, measure and review the performance of the municipality against indicators and targets set in its IDP. The IDP clearly demonstrates our vision for Elias Motsoaledi and our understanding of the needs of our communities. It also reveals the municipality's alignment with other spheres of government as depicted in the developmental projects of sector department.

We view the IDP as tool to leverage government and private funding to drive the transformation of our administration and promote human resources development.

We are confident that our IDP will unfalteringly address the MEC's findings and incorporate her comments.

Certainly the IDP will be the force to guide the implementation of governance protocols aimed at decisively dealing with perceptions and eliminating corruption where.

While we recognise the hurdles that lay ahead, these will not hold us back, I therefore urge all of us to critically read this document and share with us your views in order to take the necessary corrective action to steadfastly remain on a developmental course.

Langa J. Kabini

Municipal Manager of Elias Motsoaledi Local Municipality

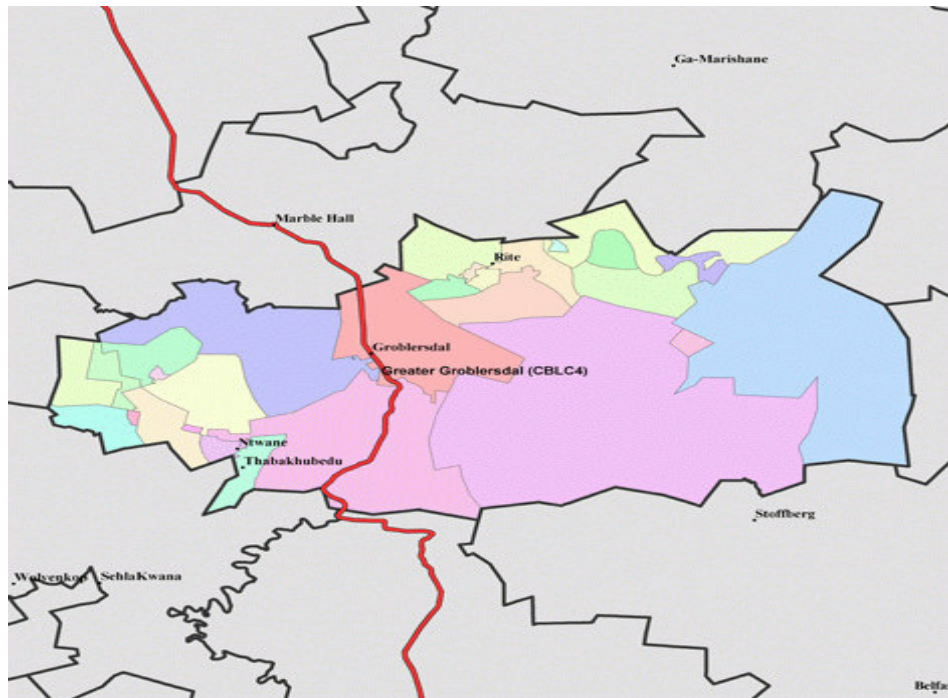
1.3. OVERVIEW OF THE MUNICIPALITY

1.3.1. OVERALL CONTEXT

Elias Motsoaledi Local Municipality (EMLM) formerly known as the Greater Groblersdal Local Municipality is located partly in Mpumalanga and partly in Limpopo, approximately 80 km north of Bronkhorstspuit and the N4, 80 km North West of Witbank and 25 km south of Marbel Hall. The accessibility is mainly through R25 which links the area with Johannesburg International Airport; N11 with Witbank N1 north is approximately 80km west of the area. R25 and N11 provide good accessibility to the area.

Elias Motsoaledi was previously demarcated as a cross boundary municipality with the concurrence of the legislatures of both the Limpopo and Mpumalanga provinces. However, this has been resolved and the municipality falls within Limpopo.

Figure 1: Elias Motsoaledi



EMLM is one of the five local municipalities (Category B Municipalities) constituting the Sekhukhune District Municipality established in terms of the Municipal Demarcation Act (Act No. 27 of 1998).

EMLM came as a result of an amalgamation of the former Moutse TLC, Hlogotlou TLC and other areas like Tafelkop, Zaaiplaas and Motetema which did not enter into transitional arrangements) during the demarcation process and subsequent local authority elections in December 2000. This municipality comprises of an estimated 62 settlements most of which are villages, R293 areas and Groblersdal towns. These are made up of mainly vast commercial agricultural land and areas of traditional authorities.

EMLM is located in Limpopo. It consists of 29 wards. It has 57 councillors. The geographical area of the municipality is 3668.333820 square kilometers. EMLM is located on the south-western portion of the Sekhukhune District Municipality, on the western banks of the Olifants River. The town of Groblersdal lies north east of Pretoria and is situated approximately 32km from Loskop Dam.

According to the Demarcation Board, the total population of the EMLM is estimated at approximately 221 638 people, a percentage increase from the 2001 Census. The projected growth rate from 2001 to 2010 is 1% per annum less than the national growth of 2%.

Black Africans constitute the 99% of the total population followed by Whites (1%). Most people living in EMLM are either children or youth in the age category of 0 to 14 (40%). The second highest category is age 15 – 34 (35%). The third highest category is from 35-64 (20%). Only 6% of the population is over the age of 65. The proportion of females is marginally higher (55%) than that of males.

Levels of education remain a challenge. The highest level of education attained by over 20 year olds and the numbers of 5-24 year olds attending education institutions is very low. Insufficient numbers of 5-24 year olds attending education institutions limits the required market supply of skills. Almost half (45.7%) of the adult population reported having had no schooling, whilst only a quarter (22.4%) completed some secondary schooling.

Most households are headed by a female. 15.9% of households consist of a single person. Slightly more than half (50.3%) of the properties are owned and fully paid for by their owners.

Lack of economic growth has further worsened the plight of the majority of residents in the area. Only 16.9% of the adult population are employed. Thus the majority of the economically active population is unemployed (63.1%). More than two thirds of employable persons are unemployed.

The level of unemployment is more prevalent in the youth groups. A quarter (24.1%) of all households reported an average household income of between R4 801 and R9 600 per month. A third of all households (37.9%) reported having no monthly income.

Commercial agriculture, trade and government service sector are the main source of employment. The government service sector as one of the main sources of the majority of formal job opportunities in the municipal area has shrunk over the past few years. Agriculture contributes 25.2% of the local economy. The trade sector (21.2%) is the second highest contributor and government services makes 20.6% of the local economy.

While it appears that more than a quarter of households use coal for cooking (26.5%) and heating (34%), approximately 85% of all the towns and villages comprising the Elias Motsoaledi Local Municipality have electricity supply.

20

Operating an effective refuse removal system still remains a challenge. This is evidenced by the number of households (73%) who dispose their own waste. The unusable waste is usually burnt or buried in individual dumps within yards. This method of waste disposal has serious implications on the municipal environment and ecological system. Sanitation also remains a serious service delivery challenge for the municipality.

77% Of households in the EMLM make use of pit latrines that are below RDP standards while 6% have no access to sanitation.

Despite the equal rights for everybody, water distribution in the Greater Sekhukhune remains highly inequitable, and for only 0.5% of the households in Sekhukhune minimal RDP standards are reached. Only 13.4% of households in EMLM have access to piped water within the yard while 19.6% have no access to piped water.

Roads and storm water management in rural areas falls under the control of the province. But this is largely confined to storm water control on the provincial main roads. Most roads are in a state of disrepair, with the provincial ones in dire need of re-sealing. This has a negative impact on the local economy, as easy access is not available to potential investors.

There are two hospitals in the municipal area. They are located in Groblersdal and Moutse (Philadelphia) respectively.

Health centres and clinics complement these. These facilities are inadequate as the norms prescribe that one clinic is required for every 10 000.

There are seven police stations within the municipal area. The available police stations are not necessary sufficient to provide visible and effective policing within the municipal area. There is a need for all stakeholders to leverage external resources in order to increase the number of police resources in the area.

Buses and taxis are the main modes of public transport that serve the EMLM area. The bus service is the secondary mode of transport. The bus service and the taxis which are privately owned provide passenger transport service.

Both the bus and taxi services follow the same route. Whereas the bus service is subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised.

Only a fraction of the community (3%) utilizes minibus taxi as a model of travel to places of work and schools. More than 40% of people have indicated that they use foot as their mode of travel.

Passenger transport facilities comprise of taxi ranks, bus stops, bus sleeping grounds or depots and bus stops and bus termini. Most of the facilities used by passengers are informal with no or poor amenities.

1.3.2. COMPREHENSIVE STATISTICAL ANALYSIS FOR 2001

Below is a summary of selected economic indicators as sourced from the *2005 Development Report- Overcoming Development in South Africa's Second Economy*, (Development Bank of Southern Africa, July 2005)

Table 2: Selected demographic indicators

Total Population Number 2001	Growth in Population % 1996-2001	Literacy Rate		Total Households	
		% 1996	% 2001	Number 1996	Number 2001
220 708	0.4%	58.3	54.2	42 245	48 748

Table 3: Selected economic indicators

Unemployment rate		Real GVA per capital	Nominal GVA		Average Growth in GVA	Households with real income below R6000	
% 1996	% 2001	Rand 1996	Rand 2003	RM 2003	% 1996-2003	% 1996	% 2001
54.2	54.2	3 854	2 457	1 611	1.1	68.6	65.1

**Table 4: Access to household services by province and municipality:
Percentage of households without access to services 1996-2001**

Electricity		Water		Sanitation		Refuse Removal		Telephones		Housing	
1996	2001	1996	2001	1996	2001	1996	2001	1996	2001	1996	2001
30.6	16.3	44.2	39.5	7.8	7.4	87.6	90.3	10.4	45.2	27.1	19.3

1.4. EXECUTIVE SUMMARY

1.4.1. PURPOSE

The main objective of this review was to analyze the performance of Elias Motsoaledi Local Municipality and its local municipality covering the period between 2000 and 2005, identifying weaknesses and gaps in the service delivery machinery and propose a framework for improvement.

To achieve this broad objective, it became necessary to review the impact of the changes and legislative and policy environment on the institutional arrangements in the Elias Motsoaledi Local Municipality.

A Elias Motsoaledi Local Municipality level assessment was conducted followed by a municipal level review of service delivery against four key service areas namely: water, sanitation, electricity and refuse removal. The delivery of other services such as housing, roads and storm water management, education and social welfare were addressed only as far as data permitted.

This was followed by the identification of weaknesses and gaps in the delivery machinery. And finally, a framework of improving service delivery is proposed based on the weaknesses and gaps identified.

1.4.2. VISION

The Vision and Mission of the Elias Motsoaledi Local Municipality are as follows:

A better life for all through service excellence.

1.4.3. MISSION

The Elias Motsoaledi Local Municipality is committed to:

- Provide democratic and accountable government for local communities;
- Ensure provision of services to communities in a sustainable manner;
- Promote social and economic development;

We will achieve this by:

- Implementing a system of Integrated Development Planning based on priority needs of the community identified through community consultation processes;
- Ensuring the effective performance of all service providers in the municipal area;
- Supporting sustainable infrastructure development and maintenance, as well as service delivery, through a fair allocation of resources;
- Promoting a safe and healthy environment; and
- Facilitating economic development and job creation.

Mission and values of the municipality are derived and guided by the Constitutions of the Republic of South Africa and the Batho Pele Principles.

Section 152 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) states the objects of local government as:

- To provide democratic and accountable government for local municipalities;

- ☞ To ensure the provision of service to the communities in a sustainable manner;
- ☞ To promote social and economic development;
- ☞ To promote a safe and healthy environment; and
- ☞ To encourage the involvement of communities and community organizations in matters of local government.

1.4.3.1. **BATHO PELE PRINCIPLES**

I	CONSULTATION	Citizens should be consulted regarding service levels and the quality of service whenever possible.
II	SERVICE STANDARDS	Citizens must be made aware of what to expect in terms of the level and quality of service.
III	ACCESS	Citizens should have equal access to the service to which they are entitled.
IV	COURTESY	Citizens should be treated with courtesy and consideration.
V	INFORMATION	Citizens must receive full and accurate information about their service.
VI	OPENNESS AND TRANSPARENCY	Citizens should be informed about Government Department operations, budgets and management structures.
VII	REDRESS	Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not developed.
VIII	VALUE FOR MONEY	Public services should be provided for economically and efficiently.

1.4.4. STRATEGY

The Elias Motsoaledi Local Municipality has set a vision of providing a better life for all through service excellence.

The vision is premised on the need to develop inclusive and accountable governance structures that provide robust political leadership, dedicated administration and an involved community.

An effective and representative institution is central to the realization of a “a better life for all through service excellence.” The governance process will continue to offer communities an opportunity (through the IDP forums) to freely express their views and preferences. The IDP forums and consistent ward committee meetings are the key mechanisms to ensure community participation and holding local government accountable.

The Elias Motsoaledi Local Municipality will intensify the process of creating a strong institution and an organizational structure to successfully implement the IDP.

A number of initiatives such as the development of employment equity plan, job profiles and a comprehensive human resources management and development strategy will be embarked upon in the new financial year (2007/08) to strengthen the municipal administration and instil a sense of discipline to maintain financial prudence.

The development of a comprehensive human resources management and development strategy will also take place in the overall context of finalizing the transformation of Elias Motsoaledi Local Municipality. This strategy will be part of a basket of other strategies that are set to map out a long-term development agenda for the town.

1.4.5. POWERS & FUNCTIONS

The Municipal Structures Act 1998, Section 84(2) states that a local municipality has the functions and powers assigned to it according to Section 83(1) which Section states that a municipality has the functions and powers assigned to it in terms of Sections 156 and 229 of the Constitution.

1.4.5.1. POWERS & FUNCTIONS IN TERMS OF SECTION 156(1)

The power and functions of municipalities provided for in Section 156(1) of the Constitution have been highlighted in the previous section of this report.

If the district functions are excluded, the powers and functions of local municipalities (taking into account Part B of Schedule 4 and 5 of the Constitution) are:

<ul style="list-style-type: none">▶ Air pollution,▶ Building regulations,▶ Child care facilities,▶ Electricity and gas reticulation,▶ Fire fighting services,▶ Local tourism,▶ Municipal planning,▶ Municipal public transport,▶ Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping matters,▶ Storm-water management systems▶ Trading regulations,▶ Water and sanitation services limited to portable water supply systems	<ul style="list-style-type: none">▶ Control of public nuisances,▶ Control of undertakings that sell liquor to the public,▶ Facilities for the accommodation, care and burial of animals,▶ Fencing and fences,▶ Licensing of dogs,▶ Licensing and control of undertakings that sell food to the public,▶ Local amenities,▶ Local sport facilities,▶ Markets,▶ Municipal abattoirs,▶ Municipal parks and recreation,▶ Municipal roads,
<ul style="list-style-type: none">▶ Domestic waste-water and sewerage disposal systems,▶ Beaches and amusements facilities,▶ Billboards and display of advertisements in public places,▶ Cemeteries, funeral parlours and crematoria,▶ Cleansing,	<ul style="list-style-type: none">▶ Noise pollution,▶ Pounds,▶ Public places,▶ Refuse removal,▶ Refuse dumps,▶ Solid waste disposal,▶ Street trading,▶ Street lightning,▶ Traffic and parking,

1.4.5.2. POWERS & FUNCTIONS IN TERMS OF SECTION 156(1) AND SECTION 155

ELIAS MOTSOLEDI LOCAL MUNICIPALITY						
KEY: <i>ATP</i> = authority to perform function, <i>PF</i> = municipality performed the function; Section 78 complete, <i>ESP</i> = External Service Provider, <i>SDA</i> = Service Delivery Agreement						
* Where the box is filled in grey this implies that there was no information in the reference documents to fill in the particular box.						
Functions of the Local Municipality according to the Constitution Section 156(1) and Section 155(6) (a) and (17)	ATP	PF	ESP	S78	SDA	Personnel
Air pollution	Yes	Yes		N/A	N/A	1
Building regulations	Yes	No		No	No	6
Child care facilities	Yes	No		No	No	0
Electricity and gas reticulation	Yes	Yes	Eskom	No	Yes	5
Fire fighting services	No	Yes		No	No	4
Local tourism	Yes	Yes		No	No	1
Municipal airports	Yes	Yes		No	No	1
Municipal planning	Yes	Yes		No	No	1
Municipal health services	No	No				0
Municipal public transport	Yes	Yes		No	No	1
Pontoons and ferries	Yes	No				0
Storm-water management system	Yes	Yes		No	No	8
Trading regulations	Yes	Yes		No	No	2
Portable water supply system		Yes		No	No	25
Sanitation services		Yes		No	No	25
Domestic waste water and sewerage disposal						
Beaches and amusement facilities	Yes	No				0
Billboards and the display of advertisements in public places	Yes	Yes		No	No	2
Cemeteries, funeral parlours and crematoria	Yes	Yes		No	No	12
Cleansing	Yes	Yes	Yes	No	Yes	22

Control of public nuisance	Yes	Yes	No	No	0
Control of undertakings that sell liquor to the public	Yes	No	No	No	1
Facilities for the accommodation, care and burial of animals	Yes	Yes	No	No	3
Fencing and fences	Yes	No			0
Licensing of dogs	Yes	Yes	No	No	5
Licensing and control of undertakings that sell food to the public	Yes	Yes	No	No	2
Local amenities	Yes	No			0
Local sports facilities	Yes	Yes	No	No	22
Markets	Yes	No	No	No	0
Municipal abattoirs	Yes	No	No	No	0
Municipal parks and recreation	Yes	Yes	No	No	22
Municipal roads	Yes	Yes	No	No	19
Noise pollution	Yes	Yes	No	No	5
Pounds	Yes	No			0
Public places	Yes	Yes	No	No	5
Refuse removal, refuse dumps and solid waste disposal	Yes	Yes	No	Yes	2
Street trading	Yes	Yes	No	No	2
Street lighting	Yes	Yes	No	Yes	5
Traffic and parking	Yes	Yes	No	No	8

1.4.6. CRITICAL OBSERVATION

- The building regulations function is shown as not being performed; however there is 6 staff members allocated to it.
- In the supply of electricity, Eskom is being utilized as the external service provider, but prescripts of Section 78 have not been complied with and a service level agreement is not in place.
- Regarding fire-fighting, the municipality is performing this function but has no authority to do so.
- The non-performance of municipal health services is not explained.

- On the provision of portable water:
 - The municipality is providing this service but has no authority to perform it.
 - The relationship between the district as the Water Service Authority and the different service providers requires clarification.

- Functions not being performed by the municipality include building regulations, child care, municipal health, pontoons and ferries, beaches and amusement facilities, control of undertaking that sell liquor to the public, fencing and fences, local amenities, markets, municipal abattoirs and pounds. It is not clear why the local municipality is not undertaking the above functions.

1.4.7. POLITICAL OVERVIEW

The Limpopo proclamation established the municipality with a collective executive system and ward participation system. The then established TLC's were Hlogoflou, Moutse, Roossenekal and Elias Motsoaledi Municipality.

There were other areas like Tafelkop and Zaaiplaas that did not undergo the traditional period of the Local Government.

The political structures provide political leadership while the administration structure is responsible for the day-to-day management of the municipality. Political governance is provided through a number of important institutions.

These comprises of the following:

- ☞ The Council
- ☞ The Mayor
- ☞ The Executive Committee
- ☞ Section 78 and 80 Committees



1.4.7.1. THE POLITICAL PARTY'S REPRESENTATION IN THE MUNICIPALITY IS AS FOLLOWS:

POLITICAL PARTY	NUMBER OF COUNCILLORS	% OF THE TOTAL
ANC	Forty-five (45)	78,94
DA	Five (5)	8,77
AZAPO	Four (4)	7,01
BPC	One (1)	1,75
PAC	One (1)	1,75
UIF	One (1)	1,75

It is very obvious that the establishment of political structures is generally advanced in all municipalities. However, it is the effective functioning of these structures that is important and this review does not analyze that aspect in any detail.

The details of which municipalities have established which committees are contained in the review of each municipality later in this report. Table (1.19) below is presenting a summary of structures that have been established.

1.4.7.2. SUMMARY OF STRUCTURES IN ELIAS MOTSOLEDI LOCAL MUNICIPALITY

STRUCTURES						
COUNCIL	EXCO/MAYORAL COMMITTEE	MAYOR	SPEAKER	SECTION 79 COMMITTEE	SECTION 80 COMMITTEE	WARD COMMITTEES
Yes	Yes	Yes	Yes	Yes	Yes	Yes

Elias Motsoaledi Local Municipality has a municipal council consisting of 57 Councillors including proportional representation and Ward Councillors.

The council is the highest policy making structure which also provides political leadership.

Political Governance is provided through a number of important structures. These comprise: the council, the Mayor, the Executive Committee and the Section 78 and 80 (of the Municipal Systems Act of 2000) Committees. The municipal council is under the stewardship of the Speaker, while the mayor leads the Executive Committee.

There is an Office of the Mayor established in the administration whose responsibility is to coordinate activities of the Mayor, the Executive Committee and other committees of the executive. The municipality has 29 Ward Committees.

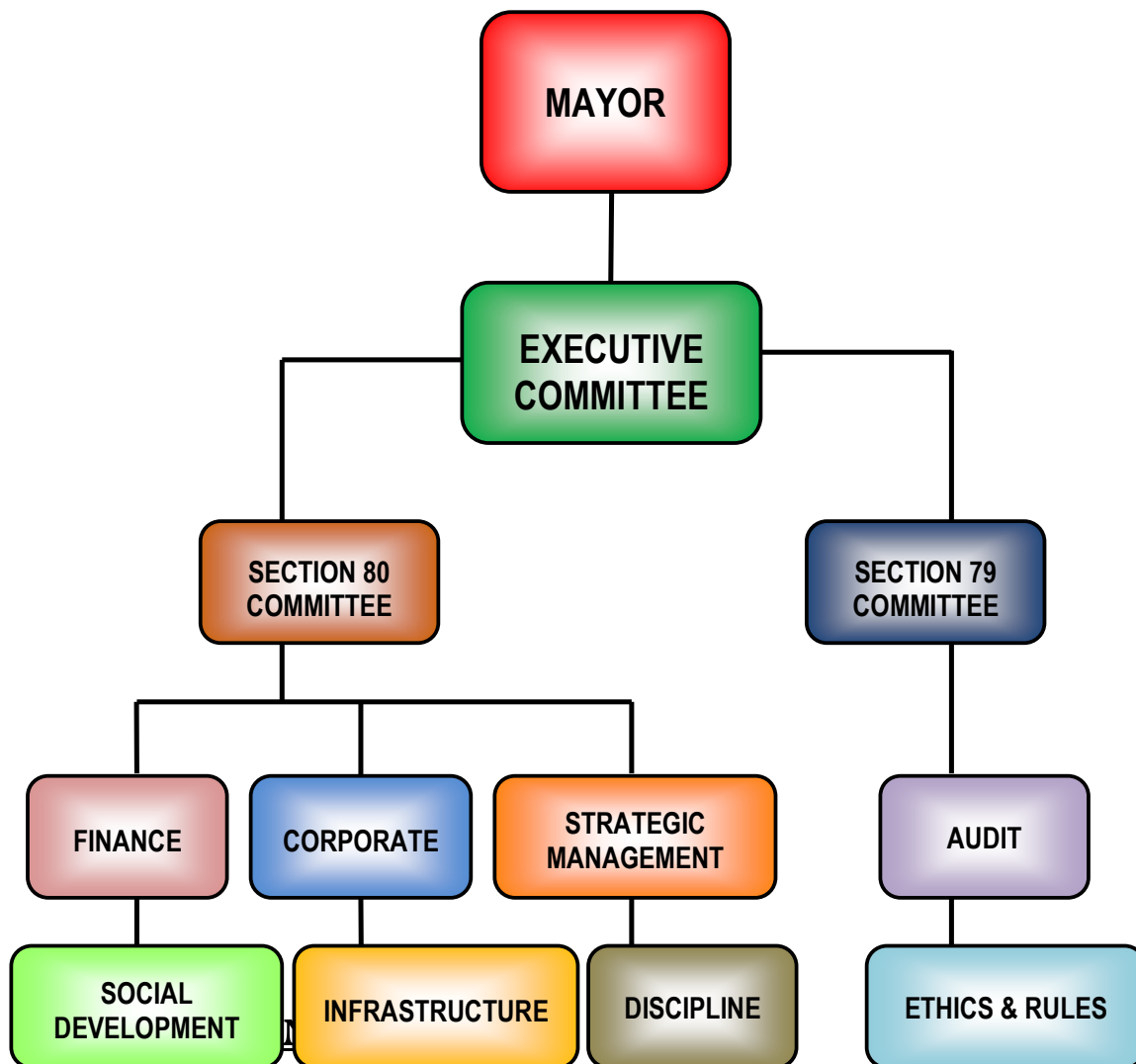
1.4.7.3. THE FOLLOWING SECTION 79 COMMITTEES ARE IN PLACE:

COMMITTEE	DATE OF ESTABLISHMENT
Procurement	2001
Audit	2001
Discipline	2001
Rules	2001

1.4.7.4. THE FOLLOWING SECTION 80 COMMITTEES WERE ALSO ESTABLISHED:

COMMITTEE	DATE OF ESTABLISHMENT
Finance	2001
Corporate Services	2001
Social Services	2001
Technical Services	2001
Strategic Management	2007

1.4.7.5. POLITICAL STRUCTURE



1.4.8. ADMINISTRATION

1.4.8.1. RESPONSIBILITIES OF MUNICIPAL OFFICIALS

The Act distinguishes between the responsibilities of the Municipal Managers (Accounting Officers) and other officials of municipalities.

1.4.8.2. KEY RESPONSIBILITIES OF THE ACCOUNTING OFFICERS INCLUDE:



- ✚ Ensuring that municipalities maintain fair, equitable, transparent, competitive and cost-effective procurement and provisioning systems;
- ✚ Ensuring that municipalities take effective and appropriate steps to collect all monies due to them;
- ✚ Management and safeguarding of assets and liabilities of municipalities;
- ✚ Complying with taxation regime of the public;
- ✚ Effectively take disciplinary steps against officials failing to comply with the provisions of the;
- ✚ Developing systems for proper evaluation of all major capital projects prior to final decisions being taken on projects;
- ✚ Take appropriate steps to manage available working capital efficiency and economically;
- ✚ Deal with any unauthorised expenditure immediately upon it being discovered; and
- ✚ Submitting of all reports, returns, notices and other information to the relevant provincial legislature, the National Treasury, the relevant Provincial Treasury or the Auditor-General, as may be required from time to time.

1.4.8.3 THE RESPONSIBILITIES OF OTHER OFFICIALS OF MUNICIPALITIES INCLUDE THE FOLLOWING:

- ✚ Financial management control within the area of responsibilities of officials (e.g. departments);
- ✚ Effective, efficient, economical and transparent use of financial and other resources within the official's area of responsibility;
- ✚ Taking appropriate steps to prevent, within the official's area of responsibility, any unauthorised expenditure and any under collection of revenue.
- ✚ General compliance with the provision of the Act to extent applicable to that official, including any delegation of duties and instructions; and
- ✚ Management and safeguarding of assets and liabilities within the official's area of accountability.

Finally, the Act also deals with procedures regarding preparation of financial statements and auditing of municipal books and their entities.

It provides for the procedure to appoint and discharge auditors doing duty for municipal entities and remedies for non-compliance with the audit requirements by municipalities including the withholding of funds aimed for that municipality from the National Revenue Fund.

CHAPTER 2

PERFORMANCE HIGHLIGHTS

2.1. QUARTERLY INFORMATION ON GRANTS (MIG 07/08 FIN YEAR)

Grant Details		AMOUNT RECEIVED AND SPENT EACH QUARTER							
MIG 07/08	1 Apr 2007 To 30 Jun 2007		1 Jul 2007 To 30 Sep 2007		1 Oct 2007 To 30 Dec 2007		Total Rand		
	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	
Thabakhubedu upgrading of gravel road	477,039.42	0	3,076,631.03	396,900.00	2,485,815.26		6,039,485.71		396,900.00
Monsterlus to Mmakgopheng road upgrading		507,544.30		733,288.6		1,411,377.06			2,652,209.91
Ramogwerane road construction ph2		0		223,712.90					223,712.90

2.2. QUARTERLY INFORMATION ON GRANTS (06/07 FINANCIAL YEAR)

Grant Details**AMOUNT RECEIVED AND SPENT EACH QUARTER**

MIG 06/07	1 Apr 2006 To 30 Jun 2006		1 Jul 2006 To 30 Sep 2006		1 Oct 2006 To 30 Dec 2006		1 Jan 2007 To 30 Mar 2007		1Apr 2007 To 30 JUN 2007	
	Rec	Exp	Rec	Exp	Rec	Exp			Rec	Exp
Ramogwerane road construction ph2	2,369,000	0	564,000	651,700.00	0	0	6,939,531.19	1,189,401.63	0	1,295,737.45
Chego to Dikgalaopeng road ph2		0		612,858.87		0		635,620.68		4750579.62

Grant Details**AMOUNT RECEIVED AND SPENT EACH QUARTER**

MIG 06/07	1 Jul 2007 To 30 Sep 2007		1 Oct 2007 To 30 Dec 2007		Total Rand	
	Rec	Exp	Rec	Exp	Rec	Exp
Ramogwerane road construction ph2	0		0		9,872,531.19	3, 136, 839.00.
Chego to Dikgalaopeng road ph2		374,673.44		626,267.39		7,000,000.00

2.3. QUARTERLY INFORMATION ON GRANTS (05/06 FINANCIAL YEAR)

Grant Details**AMOUNT RECEIVED AND SPENT EACH QUARTER**

MIG 05/06	1 Apr 2005 To 30 Jun 2005		1 Jul 2005 To 30 Sep 2005		1 Oct 2005 To 30 Dec 2005		1 Jan 2006 To 30 Mar 2006		1Apr 2006 To 30 JUN 2006		1 Jul 2006 To 30 Sep 2006	
--------------	---------------------------------	--	---------------------------------	--	---------------------------------	--	---------------------------------	--	--------------------------------	--	---------------------------------	--

	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp	Rec	Exp
Ramogwerane road construction								758,237.21		1,883,733.06		455,387.40
Nyakurwane road						284,287.50		275,712.50				
Chego to Dikgalaopeng road						760,573.70		482,851.56		1,373,278.20		183,296.54
Monsterlus to Thabaleboto road uprading								374,246.68		605,753.32		

Grant Details

AMOUNT RECEIVED AND SPENT EACH QUARTER

MIG 05/06	1 Oct 2006 To 30 Dec 2006		Total Rand	
	Rec	Exp	Rec	Exp
Ramogwerane road construction		556,652.33		3,654,010.00
Nyakurwane road			8,413,801.3	560,000.00
Chego to Dikgalaopeng road				2, 800,000.00
Monsterlus to Thabaleboto road uprading				980,000.00

2.4. FUNCTIONAL AREA SERVICE DELIVERY REPORT ON ROADS PROVIDED (MIG)

The amount allocated for the past three years is as per schedule below:

Financial Years	2004/2005	2005/2006	2006/2007
Approved Budget	0.00	R 8,414,700.00	R 9,872,531.19
Spent Budget	0.00	R 8,414,700.00	R 9,872,531.19
Difference	0.00	0.00	0.00

Delivery to date:

- 1km of paved roads (paving blocks)
- 9 km of surfaced road (asphalt)
- 5.22km of surfaced road (Double seal)

Completed Road Projects	Km road	Functional	Beneficiaries
Ramogwerane road construction	5,22	Yes	1,673
Chego to Dikgalaopeng road	1.00	Yes	1,550
Chego to Dikgalaopeng road Ph2	5.00	Yes	1,550







ELIAS MOTSOLEDI LOCAL MUNICIPALITY
LIST OF INFRASTRUCTURE BACKLOG

Municipality Name	Item	VILLAGE NAME	HOUSEHOLDS								Growth Point	Population concentration Point	Proposed Priority	Remarks
			without water		without sanitation		without electricity		Surface road & storm water					
			Households 2007	number	estimate cost R"1000"	number	estimate cost R"1000"	number	estimate cost R"1000"	number				
ELIAS MOTSOLEDI LOCAL MUNICIPALITY		Groblersdal NU	4 101	1286	Not Done	2959	Not Done	2020	Not Done	1 320.63	3 169 508 450.40	Groblersdal	Sekhukhune	The bases of the information is from the Investment Framework done by the consultant appointed by the province for Sekhukhune District Municipality. The Municipality is currently busy with the compilation of sectoral plans which will give clear guidance of the infrastructure backlog.
		Lydenburg NU	33	24	Not Done	33	Not Done	27	Not Done	71.74	172 172 236.80	Groblersdal	Sekhukhune	
		Moutse NU	6	6	Not Done	6	Not Done	0	Not Done	32.96	79 098 592.80	Groblersdal	Sekhukhune	
		Groblersdal SP	897	19	Not Done	19	Not Done	4	Not Done	1.97	4 721 136.00	Groblersdal	Sekhukhune	
		Aquaville	261	42	Not Done	153	Not Done	91	Not Done	5.65	13 556 032.80	Groblersdal	Sekhukhune	
		Mathula SP	15	3	Not Done	12	Not Done	0	Not Done	22.55	54 121 987.20	Groblersdal	Sekhukhune	
		Elandslaagte	159	120	Not Done	159	Not Done	159	Not Done	6.94	16 665 240.00	Groblersdal	Sekhukhune	
		Mathula	205	199	Not Done	205	Not Done	6	Not Done	10.72	25 735 641.60	Groblersdal	Sekhukhune	
		Sehlakwane	3 262	2505	Not Done	2902	Not Done	355	Not Done	151.84	364 416 398.40	Groblersdal	Sekhukhune	
		Moutse 3 Part 2 SP	2 537	1194	Not Done	1642	Not Done	1791	Not Done	49.62	119 082 938.40	Groblersdal	Sekhukhune	
		Dennilton	695	216	Not Done	557	Not Done	163	Not Done	29.85	71 639 395.20	Groblersdal	Sekhukhune	
		Elandsdoorn	2 116	241	Not Done	1753	Not Done	62	Not Done	17.79	42 696 386.40	Groblersdal	Sekhukhune	
		Dennilton	442	356	Not Done	422	Not Done	79	Not Done	22.25	53 405 344.80	Groblersdal	Sekhukhune	
		Ga-Matlala	717	329	Not Done	649	Not Done	30	Not Done	29.33	70 384 536.00	Groblersdal	Sekhukhune	
		Kgobokwane	1 776	1343	Not Done	1316	Not Done	100	Not Done	91.74	220 187 059.20	Groblersdal	Sekhukhune	
		Lusaka	139	136	Not Done	124	Not Done	21	Not Done	7.37	17 678 248.80	Groblersdal	Sekhukhune	
		Malaneng	362	150	Not Done	347	Not Done	56	Not Done	17.88	42 907 123.20	Groblersdal	Sekhukhune	
		Marapong	629	414	Not Done	613	Not Done	47	Not Done	24.15	57 950 464.80	Groblersdal	Sekhukhune	
		Moteti	2 005	163	Not Done	1685	Not Done	56	Not Done	56.85	136 444 183.20	Groblersdal	Sekhukhune	
		Moteti B	565	94	Not Done	526	Not Done	36	Not Done	27.31	65 553 084.00	Groblersdal	Sekhukhune	
		Mpheleng	2 206	1139	Not Done	1970	Not Done	99	Not Done	83.77	201 040 836.00	Groblersdal	Sekhukhune	
		Naganeng	387	347	Not Done	345	Not Done	42	Not Done	19.68	47 241 050.40	Groblersdal	Sekhukhune	
		Ntwane	2 381	1943	Not Done	2225	Not Done	205	Not Done	102.38	245 712 900.00	Groblersdal	Sekhukhune	
		Phookwane	586	302	Not Done	556	Not Done	168	Not Done	46.47	111 523 128.00	Groblersdal	Sekhukhune	
		Phukukane	2 476	180	Not Done	2144	Not Done	82	Not Done	66.41	159 395 527.20	Groblersdal	Sekhukhune	
		Ramaphosa	261	31	Not Done	258	Not Done	45	Not Done	15.98	38 357 220.00	Groblersdal	Sekhukhune	
		Small Phooko	528	365	Not Done	446	Not Done	230	Not Done	25.27	60 640 267.20	Groblersdal	Sekhukhune	
		Stompo	530	500	Not Done	389	Not Done	6	Not Done	22.56	54 136 790.40	Groblersdal	Sekhukhune	
		Tambo Square	1 004	491	Not Done	857	Not Done	55	Not Done	26.55	63 730 298.40	Groblersdal	Sekhukhune	
		Ten Morgan	809	648	Not Done	798	Not Done	384	Not Done	63.72	152 931 160.80	Groblersdal	Sekhukhune	
		Thabakhubedu	739	703	Not Done	669	Not Done	166	Not Done	57.83	138 800 856.00	Groblersdal	Sekhukhune	
		Theareng	245	233	Not Done	205	Not Done	51	Not Done	11.11	26 653 521.60	Groblersdal	Sekhukhune	
		Uitspanning A	206	71	Not Done	179	Not Done	6	Not Done	5.39	12 945 566.40	Groblersdal	Sekhukhune	
		Uitspanning B	182	57	Not Done	113	Not Done	164	Not Done	11.57	27 765 151.20	Groblersdal	Sekhukhune	
		Walkraai	59	41	Not Done	53	Not Done	53	Not Done	7.10	17 040 081.60	Groblersdal	Sekhukhune	
		Witfontein	660	111	Not Done	633	Not Done	158	Not Done	19.89	47 742 832.80	Groblersdal	Sekhukhune	
		Morwaneng	182	32	Not Done	182	Not Done	3	Not Done	14.84	35 626 058.40	Groblersdal	Sekhukhune	
		Tafelkop	156	49	Not Done	123	Not Done	6	Not Done	6.52	15 647 078.40	Groblersdal	Sekhukhune	
		Tafelkop	169	30	Not Done	160	Not Done	6	Not Done	5.03	12 081 144.00	Groblersdal	Sekhukhune	
		Groblersdal NU	12	6	Not Done	6	Not Done	6	Not Done	18.75	45 002 884.80	Groblersdal	Sekhukhune	
		Nebo NU	416	416	Not Done	247	Not Done	125	Not Done	46.67	111 997 010.40	Groblersdal	Sekhukhune	
		Nkadameng	155	146	Not Done	149	Not Done	15	Not Done	21.38	51 310 423.20	Groblersdal	Sekhukhune	
		Sterkfontein	69	69	Not Done	48	Not Done	0	Not Done	10.64	25 532 937.60	Groblersdal	Sekhukhune	
		Motetema Part 1 SP	951	23	Not Done	55	Not Done	109	Not Done	12.12	29 085 249.60	Groblersdal	Sekhukhune	
		Tafelkop	175	79	Not Done	172	Not Done	6	Not Done	5.54	13 284 660.00	Groblersdal	Sekhukhune	
		Ndebele SP	0	0	Not Done	0	Not Done	0	Not Done	58.52	140 437 339.20	Groblersdal	Sekhukhune	
		Dindela	682	542	Not Done	670	Not Done	12	Not Done	51.36	123 272 887.20	Groblersdal	Sekhukhune	
		Frisgewaght	815	779	Not Done	773	Not Done	375	Not Done	29.53	70 883 472.00	Groblersdal	Sekhukhune	
		Ga Ramadi	704	695	Not Done	695	Not Done	701	Not Done	30.66	72 124 844.00	Groblersdal	Sekhukhune	





CHAPTER 3

HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT

3.1. NUMBER OF STAFF PER DEPARTMENT

DEPARTMENT		STAFF
 FINANCE DEPARTMENT	~	25
 CORPORATE SERVICES DEPARTMENT	~	16
 MUNICIPAL MANAGER's OFFICE	~	4
 SOCIAL DEVELOPMENT DEPARTMENT	~	86
 INFRASTRUCTURE DEPARTMENT	~	76
 MAYOR's OFFICE	~	2
TOTAL NUMBER OF STAFF		~ 209

3.2. NUMBER OF STAFF PER FUNCTION

FUNCTION		STAFF
 FINANCE	~	25
 ELECTRICAL	~	6
 WATER	~	30
 SANITATION	~	11

3.3. HR AND OTHER ORGANISATIONAL MANAGEMENT

3.3.1. ORGANISATIONAL STRUCTURE

Elias Motsoaledi Local Municipality has the organisational structure that is reviewed annually. This is necessary in order to meet the needs of various departments with the purpose of ensuring uninterrupted service delivery. We received a model of the organisational structure from the DLGH. The model is not that much different from our structure and will be used as a guiding tool when we review our organisational structure in 2008/2009.

There are various posts in all departments with specific functions to be performed. Each post has a job description that clearly outlines the core and general functions. All incumbents have signed individual job description and all new employees sign upon acceptance of appointments.

Employees have access to all policies and legislation that have an impact to their performance of functions. All are represented by their unions when inputs are presented in the LLF, when new or reviewed policies are discussed or matters affecting them are dealt with.

Steps have been taken to ensure that systems are in place to improve matters affecting employees and ensuring compliance with various legislation. The following committees were established during the 2006/2007 financial year:

EMPLOYMENT EQUITY COMMITTEE

Together with reps of all departments and unions, management is working towards equity when posts are filled. This committee also ensures that the equity plan and equity reports are developed and submitted in time.

④ TRAINING COMMITTEE

Employees need to be continuously capacitated in order to meet the challenges meet when dealing with services delivery.

④ HEALTH AND SAFETY COMMITTEE

This also comprises of representatives from departments and labour unions. The purpose of this committee is to address health and safety matters affecting employees.

④ HR POLICIES

All existing HR policies have been workshopped and arrangements are in place to workshop those that may be generated in future.

④ PMS

Presently performance management is for selection 57 Managers only. This challenge has been communicated to the DLGH and we are awaiting assistance.

④ MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Our municipality is interacting with government and other municipalities at all spheres. This is with the purpose of learning from the good practices of other municipalities. This will also ensure that we are always ready to be assisted by other spheres of government whenever the need arises.

3.4. TOTAL PERSONNEL EXPENDITURE (3~5 Years)

	2004/05	2005/06	2006/07
ACTUAL	20 165 878	29 616 621	35 176 962
BUDGET	25 139 449	29 776 700	51 516 556

3.5. DISCLOSURES: DIRECTORS AND EXECUTIVE COUNCILLORS

3.5.1. DIRECTORS

NAME	SALARY PER ANNUM	PENSION FUND	MEDICAL AID	TRAVEL ALLOWANCE	HOUSING ALLOWANCE	UNION	PAYE	OTHERS
Mr L.J. Kabini	R 386 800.92	R 2 901.01	R 1 422.00	R 7 500.00	N/A	R 50.00	R 10 131.57	R 328.20
Mr R. Palmer	R 296 962.08	N/A	R 1 411.00	R 6 500.00	N/A	R 50.00	R 10 821.76	R 9 936.02
Mr H.M. Phaahla	R 364 809.36	N/A	N/A	R 5 909.50	N/A	R 50.00	R 8 065.33	R 2 413.26
Ms M.M. Mtsweni	R 344 684.04	N/A	N/A	R 7 000.00	N/A	R 50.00	R 8 543.08	R 4 436.73
Mr M.P. Mathale	R 313 459.08	R 2 350.94	R 738.00	R 5 000.00	N/A	R 50.00	R 6 309.65	R 458.20

3.5.2. EXECUTIVE COUNCILLORS

NAME	SALARY PER ANNUM	PENSION FUND	MEDICAL AID	TRAVEL ALLOWANCE	HOUSING ALLOWANCE	UNION	PAYE	PARTY LEVY	OTHERS
Mr L.M. Seloane	R 283 495.68	R 1 771.85	N/A	R 9056.08	N/A	N/A	R 6 457.34	R 590.62	N/A
Ms N.C. Mathebe	R 116 941.50	R 730.89	N/A	R 3 735.58	N/A	N/A	R 1 512.65	R 243.63	N/A
Ms T.S. Mahlangu	R 106 360.92	R 664.76	1014	R 3 735.58	N/A	N/A	R 1 429.74	R 221.59	R 1 335.57
Mr M.M. Maepa	R 116 941.68	N/A	N/A	R 3 735.58	N/A	N/A	R 1 512.64	R 974.51	R 744.75
Ms W.M. Matemane	R 116 941.68	R 730 88	N/A	R 3 735.58	N/A	N/A	R 1 512.64	R 243.63	N/A
Ms A.B. Mahlangu	R 216 215.64	1 351.35	R 1 184.00	R 7 244.83	N/A	N/A	R 4 133.71	R 450.45	R 1 807.56
Ms T.V. Mabuza	R 116 941.80	R 730.89	N/A	R 3 735.58	N/A	N/A	R 1 381.02	N/A	R 279.02
Mr R. Alberts	R 106 360.92	R 664.76	N/A	R 3 735.58	N/A	N/A	R 1 562.24	N/A	R 1 014.00
Mr E.M. Masemola	R 106 360.92	R 664.76	R 677.20	R 3 735.58	N/A	N/A	R 1 297.25	N/A	N/A

3.6. KPA1 – MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Measurement	Status Quo	Key Challenges	Future Mitigating Intervention
ORGANISATIONAL CAPACITY: HUMAN RESOURCES MANAGEMENT			
Skills Development Plan and Implementation thereof, especially for the Sec. 57 Managers.	Done and sub-mitted to DLGH.	None.	Capacity building on identified gaps.
Amount which the municipality was paid in skills levy for the financial year 2006/2007.	R0.00		
Is the municipality having an approved organizational structure?	Yes.	Alignment to IDP strategic objectives.	None.
Is the placement process complete?	Yes.	None.	None.
Number of posts in the organogram?	264	Filling of vacant posts.	Advertising vacant posts.
Number of posts in the organogram which are filled.	212	Filling of vacant posts.	Advertising vacant posts.
Total number of staff employed in the municipality.	215	–	–
Total number of Section 57 Staff employed.	Six.	One vacant.	Post advertised.
Number of posts unfilled for more than the last three months.	N / A	N / A	N / A
Number of Section 57 posts unfilled for more than the last three months.	One	–	–
Number of personnel with signed performance contracts.	Six.	None.	None.

Number of Section 57 staff that are classified as black.	Five.	None.	None.
Number of Section 57 staff that are women.	One.	Attracting more women.	Biasness towards women.
Number of staff (out of the total number of staff) in the municipality that are women.	Sixty – six.	Attracting more women.	Biasness towards women.
Number of staff (out of the total number of staff) in the municipality that are disabled.	Four	Attracting more disabled.	Biasness towards women.
Have the municipality completed the transfers of functions in terms of the Section 78 of the Municipal Systems Act?	N / A	N / A	N / A

3.7. KPA5 – GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Measurement	Status Quo	Key Challenges	Future Mitigating Intervention
RUNNING OF COUNCIL			
What is the number of municipal council meetings that took place during the first half of the financial year 2006/2007?	Four (4)	None	None
What is the number of special council meeting that took place during the first half of the financial year?	Four (4)	None	None
Is the public being notified of the sitting of the council meetings?	Yes	None	None
What are the By-Laws and Policies that have been approved by municipal council during the first half of the Financial Year?	BY-LAWS: <ul style="list-style-type: none"> • Credit Control By-Law • Parking By-Law • Street Vending & Street Miscellaneous By-Law 	Public participation	Process will be speeded up.
	POLICIES: <ul style="list-style-type: none"> • Employment Equity Policy, • Municipal Property Rates, • Mayoral Vehicle • Experiential Policy 	None	None
How many full time councillors have been	Five	None	None

appointed and what is the total budget?			
Have your council lost a councillor during the first half of the financial year?	No	No	No
Have you conducted the by-elections/ Were the by-elections conducted in line with the relevant legislation?			
How many mayoral committee portfolio meetings were held during the first half of the financial year?	Four (4)		
What processes are undertaken to enforce the Municipal Code of Conduct for Councillors?	Few submitted		All must be submitted by 10 December 2007.
Have your municipal council dismiss a councillor, if yes, please indicate the reason.	No	None	None
What administrative, financial and technical support is offered to political bearer's office (Mayors, Chief Whip, Speakers, etc.)	There are officials offering administrative support. Budget for identified projects.	None	None

CHAPTER 4

AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION

4.1. GENERAL INFORMATION

4.1.1. MEMBERS OF THE EXECUTIVE COMMITTEE

COUNCILLORS:	L.M. Seloane	Mayor
	E.M. Masemola	Exco
	M.F. Mahlangu	Exco
	T.S. Mahlangu	Exco
	N.C. Mathebe	Exco
	S.T. Madisa	Exco
	W.M. Matemane	Exco
	T.V. Mabuza	Exco
	M.M. Maepa	Exco
	R. Alberts	Exco

SPEAKER: A.B. Mahlangu

4.1.2. GRADING OF MUNICIPALITY:

Grade 3.

4.1.3. AUDITORS:

Auditor General

4.1.4. BANKERS:

Absa Bank

4.1.5. REGISTERED OFFICE:

2 Grobler Avenue
Groblersdal

Telephone:
(013) 262 3056

Fax:
(013) 262

2893

4.1.6. POSTAL ADDRESS:

P.O Box 48
Groblersdal
0470

4.1.7. DEMARCATION BOARD CODE:

NPO3a5

4.1.8. MUNICIPAL MANAGER:

Mr L. J Kabini

4.1.9. ACTING CHIEF FINANCIAL OFFICER:

Mr Richard Palmer

4.1.10 MEMBERS OF THE ELIAS MOTSOLEDI LOCAL MUNICIPALITY

COUNCILLORS

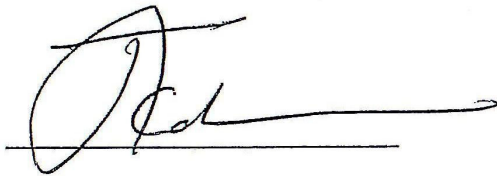
- | | |
|--|---|
| 1. ALBERTS R. | 30. MASHILO M.S. |
| 2. CHEGO M.M. | 31. MASHU P.W. |
| 3. COLLETT G.D. | 32. MASILELA A.L. |
| 4. DUVENAGE Y. | 33. MATEMANE W.M. |
| 5. FENYANE T.P. | 34. MATHABATHE M.G. |
| 6. KABINI M.J. | 35. MATHEBE N.C. |
| 7. KOTZE J.P. | 36. MATIMATJATJI R.S. |
| 8. <i>NTULI T.J.</i> replaced by MABOWA S.F. | 37. MATSEPE C.D. |
| 9. MABUZA T.V. | 38. MATSEPE T.S. |
| 10. MADIHLABA M.M. | 39. MHLANGA C.T. |
| 11. MADIHLABA P.S. | 40. MODIGA P.M. |
| 12. MADISA S.T. | 41. MODIGA S.I. |
| 13. MADONDO V.P. | 42. MOGALE L.R. |
| 14. MAEPA N.E. | 43. MOKGABUDI M.P. |
| 15. MAEPA M.M. | 44. MOTAU H.M. |
| 16. MAGAGA K.W. | 45. MTSHWENI L.J. |
| 17. MAHLANGU A.B. | 46. <i>MULAUDZI J.</i> (deceased, replaced by MOHLALA M.J.) |
| 18. MAHLANGU J.J. | 47. PHETLA M.G. |
| 19. MAHLANGU M.F. | 48. PHOOTO E.K. |
| 20. MAHLANGU T.S. | 49. RAMAUBE K.T. |
| 21. MAKUA D.D. | 50. SEFARA M.W. |
| 22. MALATJI M.N. | 51. SELOANE L.M. |
| 23. MALATSI P.M. | 52. SIMELANE T. |
| 24. MALEKA M.A. | 53. SINDANE V.J. |
| 25. MALEMONE P.K. | 54. SKOSANA S.L. |
| 26. MAMAILA D.S. | 55. TSHOMA L.H. |
| 27. MAROGA P.M. | 56. TSHOMA M.S. |
| 28. MASEMOLA E.M. | 57. TSHOSHANE M.K. |
| 29. MASHEGOANE T.K. | |

4.2. REPORT OF THE AUDITOR GENERAL

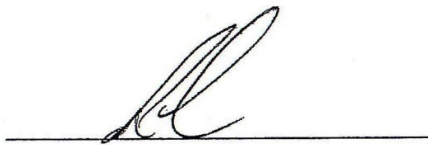
Annual Financial Statements not audited.

4.3. NOTIC OF FINANCIAL STATEMENTS

The annual un-audited financial statements for the year 2006/2007 set out on pages 10 to 43 were noted by the Municipal Manager on the 20th of September 2007 and presented to and noted by Council on the 27th of September 2007.



MUNICIPAL MANAGER
Mr. L J Kabini



ACT. CHIEF FINANCIAL OFFICER
MR. R. Palmer

4.4. REPORT OF THE CFO

4.4.1. INTRODUCTION

The current economical situation in the country and the changes in Local Government forced council to tighten the financial strains in order to ensure that council will be ensured of financial viability in future. Irrespective of these circumstances the council ended the year with a trade surplus of R 2 311 430,00 and an accumulated surplus of R 40 551 030,00.

4.4.2. OPERATING RESULTS

Details of the operating results per department, classification and object of expenditure are included in Annexure D and E. The applicable statistics are shown in Annexure F. The overall operating results for the year were as follows:

INCOME

Surplus/ (Deficit) at the Beginning of the Year

Operating income for the year

EXPENDITURE

Operating expenditure for the year

Appropriations

Closing Surplus/ (Deficit)

Actual 2006 R	Actual 2007 R	Deviation %	Budget 2007 R
25 161 797	42 440 188	69%	
76 712 954	92 392 195	20%	194 308 490
101 874 751	134 832 383		194 308 490
60 736 995	95 316 328	57%	125 609 361
-1 302 432	(11 938 405)		
42 440 189	51 454 461	21%	68 699 129
101 874 752	134 832 384		194 308 490

4.4.2.1. RATES AND GENERAL SERVICES

Income

Expenditure

(Surplus) / Deficit

(Surplus) / Deficit as % of total revenue

4.4.2.2. HOUSING SERVICES

Income

Expenditure

(Surplus) / Deficit

(Surplus) / Deficit as % of total income

Actual	Actual	Deviation	Budget
2006 R	2007 R	%	2007 R
56 119 055	73 009 831	30%	191 559 100
50 905 031	81 621 236	60%	90 354 406
-5 214 024	8 611 405		-101 204 694
-9.29%	11.79%		-52.83%
-	-		-

4.4.2.3. TRADE SERVICES

ELECTRICITY

Income

Expenditure

(Surplus) / Deficit

(Surplus) / Deficit as % of total revenue

Actual	Actual	Deviation	Budget
2006 R	2007 R	%	2007 R
14 312 729	15 602 052	9%	
5 801 077	10 446 065	80%	700 000
-8 511 652	-5 155 987		700 000
-59%	-33%		#DIV/0!

WATER

Income

3 777 040

3 780 312

0%

Expenditure

152 675

3 249 026

2028%

100 109 077

(Surplus) / Deficit

-3 624 365

-531 286

100 109 077

(Surplus) / Deficit as % of
total
revenue

-96%

-14%

#DIV/0!

ABATTOIR

Income

0

0

0

Expenditure

0

0

0

(Surplus) / Deficit

0

0

0

(Surplus) / Deficit as % of
total
revenue

Income	3 777 040	3 780 312	0%
Expenditure	152 675	3 249 026	2028%
(Surplus) / Deficit	-3 624 365	-531 286	100 109 077
(Surplus) / Deficit as % of total revenue	-96%	-14%	#DIV/0!
Income	0	0	0
Expenditure	0	0	0
(Surplus) / Deficit	0	0	0
(Surplus) / Deficit as % of total revenue			

4.4.3. CAPITAL EXPENDITURE AND FINANCING

The expenditure that was committed for during the year for the obtaining of fixed assets amounted to R 10275542. The actual expenditure is less than what was budgeted for and consists of the following:-

Clinic
Cemetery
Council general
Municipal Buildings
Licensing
Refuse removal
Infrastructure
Finance
Parks
Corporate services
Roads
Electricity

Resources used to finance the fixed assets were the following:

External Funding
Capital Development Fund
Allowances and Subsidies
Conditional Grants (DORA)
Trade Revenue
Trust and Special Funds

Actual	Budgeted	Actual
2007 R	2007 R	2006 R
158 291.00	160 000.00	
62 908.00	65 000.00	2 092 214.00
144 605.00	150 000.00	58 545.00
41 632.00	45 000.00	0.00
60 000.00	60 000.00	570 552.00
2 376 449.00	2 500 000.00	330 188.00
20 534.00	21 000.00	
34 133.00	30 402 000.00	
12 910.00	15 000.00	595 342.00
230 442.00	250 000.00	
5 269 969.00	6 500 000.00	
1 863 669.00	2 000 000.00	
10 275 542.00	42 168 000.00	3 646 841.00
	10 000 000.00	3 546 841.00
0.00		100 000.00
5 269 969.00	22 318 000.00	
5 005 573.00	9 850 000.00	
10 275 542.00	42 168 000.00	3 646 841.00

4.4.4. EXTERNAL LOANS, INVESTMENTS AND CASH

External loans at 30 June 2007 amounted to R 123 274. At the 30th of June 2007 external investments and cash amounted to R 89 314 074 against the R 67 314 074 of 2006. More information regarding external loans and investments appear in notes 3 and 6 as well as annexure B.

4.4.5. FUNDS, RESERVES AND PROVISIONS

The Council to a resolution not to contribute to the statutory funds pending the conversion to the GAMIP GRAP system. The implementation of the GAMIP GRAP System was postponed by Government Gazette 30013 which was only received in July 2007. More information regarding funds and reserves appear in notes 1 and 2 as well as annexure A.

4.5. ACCOUNTING POLICIES

4.5.1. BASIS OF PRESENTATION

4.5.1.1. The financial statements have been prepared so as to conform to the standards laid down by the Institute of Municipal Finance Officers in its Code of Accounting Practice (1997) and Reports on Published Annual Financial Statements (Second edition – January 1996)

4.5.1.2. The financial statements are prepared on the historical cost basis, adjusted for fixed assets as more fully detailed in Accounting Policy note 3. The accounting policy agrees with that of the previous year, except if indicated differently.

4.5.1.3. The financial statements are prepared on the accrual basis as stated:-

~ Income is accrued when measurable and available to financial operations. Certain direct

income is accounted for when received such as traffic fines and certain licences.

- ~ Expenditure is accrued in the year in which it is incurred.

4.5.2. CONSOLIDATION

The balance sheet includes Rates and General Services, Housing Services, Trade Services and the different funds and reserves. All interdepartmental transactions are set-off against each other, with the exception of assessment rates, electricity, refuse removal, sewerage and water. These are treated as income and expenditure in the respective departments.

4.5.3. ASSETS

4.5.3.1. Fixed assets are stated:-

- ~ at historical cost: or
- ~ at valuation (based on market value at valuation date), where assets have been acquired by grant or donation, while they are in existence and suitable for use.

4.5.3.2. Depreciation

The balance shown against the heading **“Loans redeemed and other Capital Receipts”** in the notes to the balance sheet, is tantamount to a provision for depreciation, however certain structural differences do exist. Apart from being acquired from the various funds, assets can be obtained in the following ways:

- ~ Appropriation from income, where the full costs of an asset is an immediate and direct charge against operating income and therefore it is unnecessary to make any further provision for depreciation.

- ~ Grant and donation, where the amount that is representing the value of such grants or donations, is immediately credited to the **“Loans redeemed and Other Capital Receipts”** account.

4.5.3.3. The net proceeds from the sale of fixed assets is credited to the Capital Development Fund.

4.5.3.4. Fixed assets are financed from different sources, including external loans, operating income and internal advances. These loans and advances are repaid within the estimated lives of the assets acquired from such loans and advances. Interest is charged to the service concerned at the ruling interest rate applicable at the time that the advance is made.

4.5.4. STOCK

Stock is valued at the lower of cost or net realisable value determined on a weighted average basis

4.5.5. FUNDS AND RESERVES

4.5.5.1. Capital Development Fund

The ordinance on the Capital Development Fund, number 9 of 1978, requires a minimum contribution of 1,0% of the defined operating income of a local authority for the immediately preceding financial year.

4.5.5.2. Land Trust Fund

The Land Trust Fund is utilised for the purchasing of land, and internal loans are also financed out of the fund. Any proceed forming the sale of land is credited to the fund.

4.5.5.3. Bursary Loan Fund

This fund is build up by means of contributions from the operating account to grand advances to officials for studying purposes.

4.5.5.4. Endowment Fund

Is created by developers of new town areas and is applied according to Ordinance 25 of 1965.

4.5.5.5. Land development suspense account

Proceeds from the sale of land create the income on the account.

Expenditure such as streets, storm water etc. are used for the development of a town area. Each town area has its own account. After completion of a town area, the balance on the account is transferred to the Land Trust Fund.

4.5.5.6. Reserve Funds

Funds are created via contributions from income, Government and public institutions, and are applied in accordance with the purpose for which the fund was created.

4.5.6. RETIREMENT BENEFITS

The Council and its employees contribute to the Municipal Employee Pension Fund, the Government Employee Pension Fund and the Municipal Gratification Fund which provides retirement benefits to employees. The councillors contribute to the Municipal Councillors Pension Fund which provides retirement benefits to councillors.

4.5.7. SURPLUS AND DEFICITS

Any surplus or deficit arising from the operations of the Housing, Abattoir-, Electrical- and Water Services, are transferred to the Rates and General Services Account.

4.5.8. TREATMENT OF ADMINISTRATION AND OTHER OVERHEAD EXPENSES

The cost of internal support services is transferred to the different services sectors on the basis of estimated time spend and the cost of services provided.

4.5.9. INVESTMENTS

Investments are shown at the lower of cost or market value if a permanent decline in the value occurred, and are in agreement with Circular 26 of 1991 issued by the Provincial Legislature.

4.5.10. DEFERRED COSTS

This contains costs expended, which must be recuperated, as well as monies received for services and expenditure rendered for a later point in time.

4.5.11. INCOME ACKNOWLEDGEMENT

4.5.11.1. Electricity and Water

All meters are read monthly. If a meter cannot be read, an interim levy based on the average usage is made. Income is acknowledged on the date when levies are made.

4.5.11.2. Assessment Rates

The Council applies a differential site rating system. In terms of this system the assessment rates are levied on the land value of property and rebates are granted according to the use of a particular property.

Further relief, based on conditions relating to age and income, was provided to needy pensioners.

4.5.11.3. Other Services

The income of services such as refuse removal and sewerage, which are recuperated by means of debtors, are acknowledged when such levy are debited to the accounts. The income from other services, e.g. licences is acknowledged when received.

4.6. BALANCE SHEET

<u>BALANCE SHEET AS AT 30 JUNE 2007</u>		2007 R	2006 R
<u>CAPITAL EMPLOYED</u>	<u>NOTES</u>		
FUNDS AND RESERVES		58 900 226	43 772 186
Statutory Funds	1	41 457 037	35 133 357
Reserves	2	13 133 397	6 192 683
Trust Funds	29	4 309 792	2 446 146
ACCUMULATED SURPLUS/(DEFICIT)	16	31 554 942	42 440 188
LONG TERM LIABILITIES	3	0	98 511
CONSUMER DEPOSITS	4	2 133 277	1 973 462
		92 588 445	88 284 347
<u>EMPLOYMENT OF CAPITAL</u>			
FIXED ASSETS	5	11 929 326	10 717 120
LONG TERM DEBTORS	7	110 181	356 604
		12 039 507	11 073 724
NET CURRENT ASSETS		80 548 938	77 183 623
CURRENT ASSETS		107 258 215	81 729 131
Investments	6	91 760 220	67 314 074
Stock	8	3 322 723	660 235
Debtors	9	8 293 523	5 732 678
Cash		3 881 749	7 822 248
Short term portion of long term debtors	7	0	199 896
CURRENT LIABILITIES		(26 709 277)	(4 545 508)
Creditors	10	(3 867 562)	(2 898 591)
Provisions	11	0	(1 497 832)
Bank Over Draft	30	(22 794 751)	
Loans:- Short term portion	3	(46 964)	(149 085)
		92 588 445	88 257 347

4.7. INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2007

2006 Actual Revenue	2006 Actual Expenditure	2006 (Deficit)		2007 Actual Revenue	2007 Actual Expenditure	2007 (Deficit)	2007 Budget Surplus/ (Deficit)
R	R	R		R	R	R	R
56 119 056	50 905 031	5 214 025	Rates and General	73 009 830	76 385 676	(3 375 846)	0
51 143 886	49 572 738	1 571 148	Services	63 002 338	66 596 448	(3 594 110)	0
147 578	264 795	(117 217)	Community Services	54 667	1 840 161	(1 785 494)	0
4 827 592	1 067 498	3 760 094	Subsidised Services	9 952 825	7 949 067	2 003 758	0
0	0	0	Economical Services	0	0	0	0
18 089 769	7 327 834	10 761 935	Housing Services	19 382 364	13 695 090	5 687 274	20 176 373
74 208 825	58 232 865	15 975 960	Trade Services	92 392 194	90 080 766	2 311 428	20 176 373
		1 302 432	TOTAL			(13 196 675)	
		17 278 392	Appropriations for the Year (See note 16)			(10 885 247)	
		25 161 797	Accumulated surplus/(deficit) at the beginning of the Year			42 440 189	
		42 440 189	Accumulated surplus/(deficit): End of the Year			31 554 942	

4.8. CASH FLOW STATEMENT FOR THE YEAR ENDED 30 JUNE 2007

	NOTES	2007 R	2006 R
CASH RETAINED FROM ACTIVITIES		7 185 559	9 242 824
Cash generated from activities/ (applied to)	17	6 767 657	15 874 363
Investment Income	15	3 714 191	2 828 522
Decrease in working capital	18	(1 914 151)	(9 499 826)
		8 567 697	9 203 059
Less:- External interest paid	15	(113 949)	(60 235)
Cash available from activities		8 453 748	9 142 824
Cash contributions from the public and state		(1 268 189)	100 000
Net proceeds from the sale of assets		0	0
CASH UTILISED FOR INVESTMENT ACTIVITIES			
Investment in fixed assets		(4 952 865)	(3 646 841)
NET CASH FLOW		2 232 694	5 595 983
CASH EFFECTS OF FINANCING ACTIVITIES			
Decrease in long term loans	19	27 437	(223 721)
Increase in cash investments	21	(12 770 687)	(9 229 313)
Increase in cash	22	14 975 944	3 857 051
NET CASH USED		2 232 694	(5 595 983)

4.9. NOTES TO THE FINANCIAL STATEMENTS AT 30 JUNE 2007

	2007 R	2006 R
1. STATUTORY FUNDS		
Capital Development Fund	20,365,983	20,365,983
Land Trust Fund	20,309,341	13,989,341
Bursary Loan Fund	0	75,300
Endowment Fund	222,351	222,351
Land Development Suspense Account	559,362	480,382
Loan Redemption Fund	0	0
(Refer to Annexure A)	41,457,037	35,133,357

2. RESERVES		
Road Subsidy	27,306	48,370
Transformers	386,066	386,066
Water	4,355,727	1,279,438
Municipal Buildings	228,682	413,951
Leave	2,385,938	0
Insurance	1,840,504	340 953
Insurance Sub Econ	44,062	44,062
Development Contribution	2,569,717	2,569,717
Parking Contribution	429,506	429,506
Game	66,385	66,385
Housing	321,891	321,891
Vehicle Maintenance	292,344	292,344
Air Conditioners	185,269	0
(Refer Annexure A)	13,133,397	6,192,683

	2007 R	2006 R
3. LONG TERM LIABILITIES		
Local Registered Stock Annuity Loans	247,596	247,596
	247,596	247,596
Less: Current portion transferred to Current Liabilities		
Local Registered Stock Annuity Loans	0	0
Short Term Portion	46,964	149,085
	200,632	98,511

between 10% and 13% per annum and is repayable over periods between ten and thirty years. None of the loans are secured by the municipality's assets.

4. CONSUMER DEPOSITS - SERVICES

Electricity and Water
Guarantees in lieu of electricity and water deposits were R 108 403. (R 88 403 in 2005)

2,133,277	1,973,462
2,133,277	1,973,462

**2007
R**

**2006
R**

5. FIXED ASSETS

Fixed assets at the beginning of the year
Capital expenditure during the year
Less: Assets transferred, written off or disposed of during the year

81,261,082	72,320,726
13,849,426	3,646,841
0	,0
95 110 508	75 967 567
95 110 508 (83,181,182)	75 967 567 (65,250,447)
11,929,326	10,717,120

TOTAL FIXED ASSETS

Capital Expenditure - Trust and Special funds
Less: Loans redeemed and other capital receipts

NET FIXED ASSETS

(Refer to Annexure C)

6. INVESTMENTS

UNLISTED

Fixed deposit RDP Housing Project
Fixed deposits
Call Accounts

2,446,146 80,084,761 9,229,313	67,314,074
91,760,220	67,314,074

Average return rate on investments (gross)

4.03%

In accordance with the provincial circular nr. 1 of

1994, investments have been done at approved financial institutions. No investments were written off during the year.

	2007 R	2006 R
7. LONG TERM DEBTORS		
Housing Loans	0	1,460
Vehicle Loans	86,262	532,251
Loans to Sport Clubs	21,131	22,789
Sale of erven	0	0
Housing Scheme 3	100	0
Transformer Loans	0	,0
Bursary Loans	2,688	,0
Less: Short Term Portion	0	(199,896)
	110,181	356,604

8. STOCK		
Stock represent consumable goods	1,774,461	
Stock Control Ajustment	1,548,262	660,235
No stock was written off during during the year.	3,322,723	660,235

9. DEBTORS		
Consumer Debtors	6,831,744	4,813,882
Sundry Debtors	721,910	2,758,086
Deposits	0	0
Other Debtors (VAT) MN	3,473,200	0
Less: Provision for doubtful debts	(2,733,331)	(1,839,290)
	8,293,523	5,732,678

	2007 R	2006 R
10. CREDITORS		
Trade Creditors	3,846,254	902,752
Other Creditors	21,308	1,995,839
Other deposits	0	0
Audit Fees	0	0
Amounts received in advance	0	0
	3,867,562	2,898,591

11. PROVISIONS

Transform Debtors
Provision for leave

0	22,770
0	1,475,062
0	1,497,832

12. ASSESSMENT RATES

Residential
Commercial
Government

Land Valuation as at 1 July 2006	Actual Income 2007 R	Actual Income 2006 R
R		
####	1,411,593	1,041,250
####	4,133,947	3,607,801
####	0	413,523
####	5,545,540	5,062,574

Assessment rates are levied on land only.

The valuation of land occurs every three years and the last general valuation took effect 1/7/1997. The basic rate was 8.5c in the Rand (8.1c in 2006) on the land value. A rebate of 10% has been granted to residential owners. An additional rebate of 30 % has been granted to pensioners and needy elderly.

2007
R

2006
R

13. COUNCIL MEMBERS ALLOWANCES

Mayor's allowance
Speaker's Allowance
Executive Committee
Councillor's allowances

264,558	252,821
230,073	0
784,987	1,451,569
2,788,230	2,547,260
4,067,848	4,251,650

14. AUDITORS REMUNERATION

Audit Fees
Under Provision Previous Years

0	98,341
0	98,341

15. FINANCE TRANSACTIONS

Total external interest earned or paid

- Interest earned
- Interest paid

Capital charges debited to operating account
Interest:

- External
- Internal

Redemption:

- External
- Internal

3,714,191	2,828,522
3,655	60,235
3,710,536	2,768,287
113 949	60 235
113949	60,235
0	,0
27 347	223 721
27 347	223 721
0	0
141,296	283,956

2007
R

2006
R

16. APPROPRIATIONS

Appropriation Account

Accumulated surplus beginning of the year

Trade surplus for the year

Appropriations for the year

- Writing off of unclaimed deposits
- Bursary Monies written back
- Current Expenditure i.r.o. previous years

- Correction of Renewals and Reserves

Funds

- Internal Interest
- General Capital Loans Redeemed
- FMG Grant Receipted in Suspense
- Correction of balance brought forward on cash book
- VAT received back after vat review
- Written back of stale cheques
- Motetema Equitable Share previous year

Accumulated surplus at the end of the year

42 440 189	25 161 797
2 311 428	15 975 959
(13,196,675)	1 302 432
0	0
0	0
(13,196,675)	1 302 432
,0	0
,0	0
0	0
0	0
0	0
0	0
0	0
0	0
0	0
31 554 942	42 440 188

OPERATING ACCOUNT:

Capital Expenditure

Contribution to:

- Capital Development Fund

10 275 542	122 078
0	400 000

- Leave Provision
- Bad Debts
- Municipal Buildings Reserve
- Community Facilities Reserve
- Loss of Rental Reserve
- Maintenance of Buildings Reserve

2 733 331	80 000
2 385 938	60 000
0	0
0	0
0	0
0	0
15 394 811	662 078

**2007
R**

**2006
R**

17. CASH GENERATED FROM ACTIVITIES

- Surplus/(deficit) for the year
- Adjustments in respect of previous years
- operating transactions
- Appropriations charged against income
- Contributions from revenue
- Capital Development Fund
- Provisions and Reserves
- Capital Costs
- Interest Paid:
- To Internal Funds
- On External Loans
- Redemption of:
- Internal Advances
- External Loans
- Investment revenue
- Donations and Grants
- Non-operating income
- Non-operating expenditure

2 311 430	15 975 959
(13,196,675)	1 302 432
0	0
0	0
0	0
0	0
141 296	283 956
0	0
113 949	60 235
0	0
27 347	223 721
(3,714,191)	(2 828 522)
0	0
7 667 458	1 188 033
23 025	(47 495)
(6,767,657)	15 874 363

18. (INCREASE)/DECREASE IN WORKING CAPITAL

- Decrease/(Increase) in Stock
- Decrease/(Increase) in Debtors, Long term Debtors and Deferred Costs
- Increase/(Decrease) in Creditors and Consumer Deposits

(2 662 488)	720,381
891 028	3 477 645
3 685 611	(13,697,852)
1914,151	(9,499,826)

	2007 R	2006 R
19. DECREASE IN LONG TERM LOANS (EXTERNAL)		
Loans raised	-----	-----
Loans repaid	27 437	313 051
	27 437	313 051
20. INCREASE/(DECREASE) IN SHORT TERM LOANS (EXTERNAL)		
Loans raised	-----	-----
Loans repaid	-----	-----
	Nil	Nil
21. (INCREASE)/DECREASE IN EXTERNAL CASH INVESTMENTS		
Investments made		
Investments realised	(12,770,687)	(9,229,313)
	(12,770,687)	(9 229 313)
22. DECREASE/(INCREASE) IN CASH ON HAND		
Cash balance at the beginning of the year	(7,822,248)	11 679 299
Less: Cash balance at the end of the year	(22,798,191)	(7,822,248)
	(14,975,944)	3 857 051

23. RETIREMENT BENEFITS

The personnel are members of the Transvaal Municipal Pension Fund or the Transvaal Municipal Gratification (Provision Fund) Respectively. The last actuarial valuations of the funds are as follows:

- Municipal Employees Pension Fund -
28 February 2002 - Actuarial Valuation of R 2,028 milliard

- Municipal Gratuity Fund -
30 June 2002 - Actuarial Valuation of R 3,608 Milliard

- Joint Municipal Pension Fund - 31 December 1996 -
Overfunded with R 544,19m. Funding level of 127,5%

- Pension Fund for Municipal Councillors - 1 June 1996 -
R 17, 053m. Funding level of 106,9%.

24. CONTINGENT LIABILITIES AND CONTRACTUAL LIABILITIES

No guarantees or collateral investments have been made by the Council.

25. CAPITAL COMMITMENTS

Commitments in respect of capital Expenditure:
Approved and Contracted
This expenditure will be financed by:
Revenue
Trust and Special Funds
Capital Development Fund

-	-
-	-
-	-
-	-
2007	2006
R	R

26. CAPITAL DEVELOPMENT FUND

Outstanding advances to loan services
Accumulated Fund
Less:- External Investment

20 365 983	20 365 983
10 325 333	13 246 538
10 040 650	7 119 445

27. LAND TRUST FUND

Outstanding Advances
Accumulated Fund
- External Investments
- Fixed Property and Permanent Works
- Sale of Erf 489
- Loans
- Debtors
Internal Loan Capital Account

13 190 474	13 190 474
6 320 000	
24 447	24 447
181 183	181 183
593 236	593 236
20 309 340	13 989 340

28. BURSARY LOAN FUND

Outstanding Advances
Accumulated Fund
Contribution from Revenue
Interest on Investments
Temporary advance from Revenue
Debtors
Investment

76 499	75 300
74 000	74 000
1 300	1 300
1 489	1 489
73 811	73 811
-	-

29. TRUST FUNDS

Department of Local Government: Housing
Project
(Refer to Appendix A for more
detail)
Bantwane Tribal Office Funds
Finance Management Grant Income Suspense
Bursary Fund

2 446 146	2 446 146
896 124	
893 711	
73 811	
4 309 792	2 446 146

30. CASH/BANK

Cash at Bank
Cash on Hand
Petty Cash

2007 R	2006 R
(22,555,316)	
(242,875)	
3 440	
(22 794 751)	-

4.10. ANNEXURES

4.10.1. ANNEXURE A: STATUTORY FUNDS, RESERVES AND TRUST FUNDS

	Balance at 30 June 2006	Contribution during the year	Interest on Investments	Other Income	Expenditure during the year	Balance at 30 June 2007
STATUTORY FUNDS	R	R	R	R	R	R
Capital Development Fund	20 365 983					20 365 983
Land Trust Fund	13 989 341			6 320 000		20 309 341
Bursary Loan Scheme	0					0
Endowment Fund	222 351					222 351
Land Development Suspense Account	547,688			11 674		559 362
Loan Redemption Fund	0					0
	35 125 363	0	0	6 331 674	0	41 457 037
RESERVES						
Insurance	1 840 504					1 840 504
Air Conditioner	185 269					185 269
Road Subsidy	27 306					27 306
Transformers	386 066					386 066
Water	4 355 727					4 355 727
Municipal Buildings	228 682					228 682
Insurance	2 385 938					2 385 938
Insurance Sub Econ	44 062					44 062
Development Contribution	2 569 717					2 569 717
Parking Contribution	429 506					429 506
Game	66 385					66 385
Housing	321 891					321 891
Vehicle Maintenance	292 344					292 344
	13 133 397	0	0	0	0	13 133 397
TRUST FUNDS						
Financial Management Grant	-	893 711				893 711
Bantwane Tribal Office	896 124					896 124
RDP : Housing Project	2 446 146			-	-	2 446 146
Bursary Fund	73 811			-	-	73 811
	3 416 081	893 711	-	-	-	4 309 792

4.10.2. ANNEXURE B: EXTERNAL LOANS AND INTERNAL ADVANCES

EXTERNAL LOANS		Balance at 30 June 2006	Received during the year	Redeemed or written off	Balance at 30 June 2007
Local Registered Stock Issued Nr.	Expire	R	R	R	R
		0		0	0
		0		0	0
		0		0	0
		0		0	0
		0		-	0
	Annuity Loans	150 711	-	27 437	123 274
		150 711		27 437	123 274
INTERNAL ADVANCES TO LOAN SERVICES		Balance at 30 June 2006	Received during the year	Redeemed or written off	Balance at 30 June 2007
Capital Development Fund	10 040 650	0	0	10 040 650	
Land Trust Fund	593 236	0	0	593 236	
	10 633 886	0	0	10 633 886	

4.10.3. ANNEXURE C: ANALYSIS OF FIXED ASSETS

Expenditure 2006		Budget 2007	Balance at 30 June 2006	Expenditure 2007	Written off, transferred or done away with during the year	Balance at 30 June 2007
R 3 076 289	RATES AND GENERAL SERVICES		R 48 867 313	R 11 985 757	R 0	R 60 853 070
2 002 682	Community Services	22 902 000	38 960 993	2 474 284	0	41 435 277
61 404	Civil Defence	100 000	5 600			5 600
	Traffic	300 000	275 183	60 000		335 183
	Health		11 520			11 520
112 416	Clinic	250 000	23 457	158 291		181 748
	Administration	400 000	388 316	370 115		758 431
	Council's General Expenses	152 000	293 842	144 605		438 447
	Public Works		7 131 637			7 131 637
	Moutse		17 735 398			17 735 398
	Hlogotlou		7 675 334			7 675 334
	Motetema		1 157 391			1 157 391
	Roosenekal	500 000	670 908			670 908
95 760	Planning & LED	1 550 000	95 760			95 760
1 345 936	Infrastructure	19 650 000	1 345 936	1 190 861		2 536 797
387 166	Data Processing		387 166	34 133		421 299
	Corporate					
	Municipal Manager		11 000			11 000
	Town Clerk		4 650			4 650
	Finance		1 747 895	516 279		2 264 174

273 383	Subsidised Services	11 278 000	4 679 560	5 387 419	0	10 066 979
268 784	Fire Fighting		110 030			110 030
	Cemetery	300 000	11 180	62908		74 088
	Parks and Recreation	100 000	779 231	12 910		792 141
	Swimming Pool		45 580			45 580
	Library		141 761			141 761
4 599	Roads	10 178 000		5 269 969		5 269 969
	Municipal Buildings	700 000	3 247 643	41 632		3 289 275
	Aerodrome		15 000			15 000
	Housing Economical		329 135			329 135
800 224	Economical Services	12 550 000	5 226 760	4 124 054	0	9 350 814
2 850	Licensing	300 000	175 320	60 000		235 320
797 374	Cleansing	800 000	1 099 660	3 841 270		4 940 930
	Fixed Property		1 209 437			1 209 437
	Caravan Park		91 750			91 750
	Sewerage	11 450 000	2 650 593	222 784		2 873 377
	HOUSING SERVICES		0		0	0
	Sub-Economical Housing		0			0
570 552	TRADE SERVICES	102 109 077	18 959 660	1 863 669	0	20 823 329
570 552	Abattoir		1 164 247			1 164 247
	Electricity	2 000 000	10 403 724	1 863 669		12 267 393
	Water	100 109 077	7 391 689			7 391 689
3 646 841		102 109 077	67 826 973	13 849 426	0	81 676 399
	CAPITAL EXPENDITURE-					
	TRUST AND SPECIAL FUNDS		13 434 109			13 434 109
	Property and Permanent Works		13 434 109			13 434 109
3 646 841	TOTAL FIXED ASSETS	148 839 077	81 261 082	13 849 426	0	95 110 508

413 051	Less: - Loans redeemed and other Capital Receipts		73 083 077	10 275 542	(177 437)	83 181 182
313 051	Loans redeemed and advances repaid		25 628 973		(27 437)	25 601 536
	Contributions Trade Revenue		3 896 704	5 005 573		8 902 277
	Contributions by Public		2 020			2 020
	Development Contribution		24 000			24 000
	Endowment		3 650			3 650
	Land Trust Fund		8 460 354		(150 000)	8 310 354
	Community Facilities		14 950			14 950
100 000	Contributions by Government		27 182 285	5 269 969		32 452 254
	Contributions by Lebowa		2 550 300			2 550 300
	Renewal Fund		26 327			26 327
	Parking		239 573			239 573
	Contribution R.S.C.		5 053 941			5 053 941
3 233 790	NET FIXED ASSETS		8 178 005	3 573 884	(177 437)	11 929 326

4.10.4. ANNEXURE D: ANALYSIS OF OPERATING INCOME AND EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2007

Actual 2006		Actual 2007	Budget 2007
R		R	R
INCOME			
45 703 858	Government- and Provincial grants and subsidies	50 534 541	0
5 545 629	Income from assessment rates	5 889 346	6 090 670
25 463 467	Income from tariffs, service charges etc.	35 968 307	0
76 712 954		92 392 194	6 090 670
EXPENDITURE			
29 616 621	Salaries, Wages and Allowances	35 176 962	51 516 556
26 198 528	General Expenses	33 388 904	87 574 748
8 947 788	-Purchase of electricity	12 034 921	22 433 877
579 665	-Purchase of water	642 014	1 245 999
16 671 075	-Other general expenses	20 711 969	63 894 872
2 133 759	Repair and Maintenance	10 148 628	10 815 501
283 956	Capital Costs	11 366 272	31 421 955
0	Contribution to Fixed Assets	0	294 000
0	Contributions	0	6 370 097
58 232 864	Gross Expenditure	90 080 766	187 992 857
	Less: - Re-allocated		
58 232 864	Net Expenditure	90 080 766	187 992 857

4.10.5. ANNEXURE E: DETAILED INCOME STATEMENT FOR THE YEAR ENDED 30 JUNE 2007

2006 Actual Income	2006 Actual Expenditure	2006 Surplus/ (Deficit)		2007 Actual Income	2007 Actual Expenditure	2007 Surplus/ (Deficit)	2007 Budget Surplus/(Deficit)
R	R	R		R	R	R	R
56 119 057	50 905 030	5 214 025	RATES AND GENERAL SERVICES	73 009 830	76 385 676	(3 375 846)	0
51 143 886	49 572 737	1 571 147	Community Services	63 002 338	66 596 448	(3 594 110)	0
5 545 629	0	5 545 629	Assessment Rates	5 889 346	0	5 889 346	0
34 064	7 018	27 046	Housing Official	25 075	3 270	21 805	0
0	0	0	Civil Defence	0	0	0	0
0	540	(540)	Health	0	2 602 706	(2 602 706)	0
0	0	0	Clinic	0	0	0	0
560 903	268 135	292 768	Municipal Buildings	535 904	167 778	368 126	0
0	0	0	Public Works	0	0	0	0
0	0	0	Administration	0	12 044 496	(12 044 496)	0
35 850	691 281	(655 431)	Moutse	103 318	1 469 207	(1 365 889)	0
130 698	250 048	(119 350)	Hlogotlou	155 451	687 058	(531 607)	0
99 406	562 930	(463 524)	Motetema	97 689	1 302 272	(1 204 583)	0
0	805 090	(805 090)	Mayor	0	889 345	(889 345)	0
0	240 037	(240 037)	Speaker	276 316	432 144	(155 828)	0
500	606 487	(605 987)	Roossenekal	100	1 399 555	(1 399 455)	0
0	4 623 175	(4 623 175)	Council's General Expenses	5 121	5 347 858	(5 342 737)	0
10 452	5 474 428	(5 463 976)	Corporate (505)	0	0	0	0
0	1 755 125	(1 755 125)	Municipal Manager	1 946 201	2 290 921	(344 720)	0
36 655 134	3 563 813	33 091 321	Finance	45 419 180	4 881 838	40 537 342	0
0	192 007	(192 007)	Finance IT	0	1 100	(1 100)	0
33 859	17 928	15 931	Fixed Property	17 082	15 156	1 926	0
0	779 291	(779 291)	Planning & LED	0	2 837 948	(2 837 948)	0
0	0	0	Roads	0	0	0	0
4 911	6 090 422	(6 085 512)	Social Development	0	0	0	0

5 754 873	1 046 751	4 708 121	Infrastructure	0	0	0	0
1 160 000	22 278 088	(21 118 088)	Technical	7 921 791	28 561 796	(20 640 005)	0
1 117 607	320 143	797 464	Traffic	609 764	1 662 000	(1 052 236)	0
147 578	264 795	(117 217)	SUBSIDISED SERVICES	54 667	1 840 161	(1 785 494)	0
22 017	15 062	6 955	Cemetery	39 201	209 417	(170 216)	0
4 658	8 610	(3 952)	Library	2 381	280 019	(277 638)	0
22	540	(518)	Fire Fighting	0	48 303	(48 303)	0
0	150 000	(150 000)	Disaster Management	0	56 882	(56 882)	0
0	0	0	Social Development	0	0	0	0
0	39 943	(39 943)	Parks and Pavements	0	1 182 044	(1 182 044)	0
2 800	46 233	(43 433)	Sport and Recreation	0	53 507	(53 507)	0
0	34	(34)	Swimming Pool	0	0	0	0
118 081	4 373	113 708	Aerodrome	13 085	9 989	3 096	0
R	R	R	ECONOMICAL SERVICES	R	R	R	0
4 827 593	1 067 498	3 760 095	Licencing	9 952 825	7 949 067	2 003 758	0
1 977 073	79 333	1 897 740	Cleansing/Refuse	7 122 376	4 712 440	2 409 936	0
1 610 228	882 285	727 943	Sewerage	1 612 306	2 029 234	(416 928)	0
1 225 261	105 880	1 119 381	Caravan Park	1 208 367	1 207 393	974	0
15 031	0	15 031		9 776	0	9 776	0
0	0	0	HOUSING SERVICES	0	0	0	0
		0	Sub-Economical Housing	0	0	0	0
18 089 769	7 327 834	10 761 936	TRADE SERVICES	19 382 364	13 695 090	5 687 274	0
14 312 729	5 801 077	8 511 653	Electricity	15 602 052	10 446 065	5 155 987	0
3 777 040	1 526 757	2 250 283	Water	3 780 312	3 249 025	531 287	0
0	0	0	Abattoir	0	0	0	0
74 208 826	58 232 864	15 975 961	TOTAL	92 392 194	90 080 766	2 311 428	0
			Appropriations for the year				

	1 302 432	(Refer to Note 17)		(13 196 675)
	17 278 392	Net Surplus for the year		(10 885 247)
	25 161 797	Accumulated surplus at the beginning of the year		42 440 189
	42 440 189	Accumulated surplus/(deficit): End of the year		31 554 942

4.10.6. ANNEXURE F: STATISTICAL INFORMATION

GENERAL STATISTICS	2007	2006	2005
Population	346 000	346 000	346 000
Total Valuation			
- Taxable Government			5 678 604
- Non Taxable			16 595 108
- Residential			16 496 228
- Commercial			45 020 587
Valuation Date			1/7/97
Total Properties			
- Residential	1 816	1 816	1 700
- Commercial	287	287	287
Assessment Rates			
- Basic (per Rand)	8.5c	8.1c	7.0c
- Discount: Residential	10%	10%	10%
- Additional Discount: Pensioners etc.	30%	30%	30%
Number of employees	214	258	266

CHAPTER 5

FUNCTIONAL AREA SERVICE DELIVERY REPORTING

TABLE OF CONTENTS

Function	Sub-Function	Page
General Information		
Executive and Council		
Finance and Administration	Finance Human Resources Other Administration (Procurement)	
Planning and Development	Economic Development	
Health	Clinics Ambulance	
Community and Social Services	All inclusive	
Housing		
Public Safety	Police (Traffic)	
Waste Management	Solid Waste	
Waste Water Management	Sewerage	
Road Transport	Roads Public Buses	
Water	Water Distribution	
Electricity	Electricity Distribution Street Lighting	

ELIAS MOTSOLEDI LOCAL MUNICIPALITY
GENERAL INFORMATION

Reporting Level	Detail	Total	
Overview:	<p>1. .Elias Motsoaledi Local Municipality (EMLM) formerly known as the Greater Groblersdal Local Municipality is located partly in Mpumalanga and partly in Limpopo, approximately 80 km north of Bronkhorstspuit and the N4, 80 km North West of Witbank and 25 km south of Marbel Hall. The accessibility is mainly through R25 which links the area with Johannesburg International Airport; N11 with Witbank N1 north is approximately 80km west of the area. R25 and N11 provide good accessibility to the area.</p> <p>2. Elias Motsoaledi was previously demarcated as a cross boundary municipality with the concurrence of the legislatures of both the Limpopo and Mpumalanga provinces. However, this has been resolved and the municipality falls within Limpopo.</p> <p>3. EMLM came as a result of an amalgamation of the former Moutse TLC, Hlogotlou TLC and other areas like Tafelkop, Zaaiplaas and Motetema which did not enter into transitional arrangements) during the demarcation process and subsequent local authority elections in December 2000.</p> <p>4. This municipality comprises of an estimated 62 settlements most of which are villages, R293 areas and Groblersdal towns. These are made up of mainly vast commercial agricultural land and areas of traditional authorities.</p> <p>5. EMLM is located in Limpopo. It consists of 29 wards. It has 57 councillors. The geographical area of the municipality is 3668.333820 square kilometers.</p> <p>6. EMLM is located on the southwestern portion of the Sekhukhune District Municipality, on the western banks of the Olifants River. The town of Groblersdal lies north east of Pretoria and is situated approximately 32km from Loskop Dam.</p>		
Information:	<p><Provide statistical information on (as a minimum):></p> <p>Geography:</p> <p>1 Geographical area in square kilometres</p> <p>Note: Indicate source of information</p> <p>Demography:</p> <p>2 Total population</p> <p>Note: Indicate source of information</p> <p>3 Indigent Population</p> <p>Note: Indicate source of information and define basis of indigent policy including definition of indigent</p> <p>4 Total number of voters</p> <p>5 Aged breakdown:</p> <p>- 65 years and over</p> <p>- between 40 and 64 years</p> <p>- between 15 and 39 years</p> <p>- 14 years and under</p>	<p>3668, 333 820</p> <p>IDP 07/08</p> <p>221 638</p> <p>IDP 07/08</p> <p>9911</p> <p>Indigent Register</p> <p>101952</p> <p><total></p> <p><total></p> <p><total></p>	

	Note: Indicate source of information	IEC	
6	Household income: - over R3,499 per month - between R2,500 and R3,499 per month - between R1,100 and R2,499 per month - under R1,100 per month - NO INCOME Note: Indicate source of information	4 692 <i>N' IA</i> <i>N' IA</i> <i>N' IA</i> 18 545 LED Strategy	

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<ul style="list-style-type: none"> • Support the development of departmental business plans and SDBIP's for 2007/08. • Development of the IDP for 2007/08 financial year. • Development of a Spatial Development Plan and land use. • Number of jobs created through LED/EPWP. • Implementation of the LED Strategy. 	100% 100% 40% 80 30%	100% 100% 60% 200 80%

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councillor and committee expenses and governance. Note: remuneration of councillor information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> Electricity and gas reticulation offered through Escom. Water & sanitation services offered by the District Municipality. Municipal roads upgrading done through Infrastructure Dept. Local Economic Development done through Strategic Management. <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to: provide Municipal service Infrastructure Development Community Development Economic Growth and Job creation Good Governance Institutional Development and transformation</p> <p><List here></p> <p>The key issues for 2006\7 are: Housing, educational facilities, primary health care, electrification, water reticulation & supply, roads, sports, community development and poverty alleviation and Policies and strategies – Asset procurement and disposal policy and Anti-corruption strategy.</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Councillor detail:		
	Total number of Councillors	57	
	Number of Councillors on Executive Committee	10	
2	Ward detail:		
	Total number of Wards	29	
	Number of Ward Meetings	4 / Annum	
3	Number and type of Council and Committee meetings:		
	Ordinary	5	
	Special	7	
	Exco	8	
	List here Council meetings, followed by individual committee and the number of times that each met		
	Corporate Services	7	
	Social Development	3	
	Financial Services	5	

	Infrastructure Strategic Management	8 6	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<ul style="list-style-type: none"> • Establish Mayoral outreach programme. • Governance. • Support traditional leaders. • Develop gender and women empowerment programme. • Revitalisation of ward committees. 		

Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p>- Supply Electricity = Licenced to Supply to Groblersdal and Roossenekal</p> <p>- Water = Service level agreement with SDM to supply to Groblersdal, Roossenekal & Learsdrift.</p> <p>- Refuce removal = Refuce remaoval done at Groblersdal, Roossenenkal, Motetema, Hlogolou</p> <p>- Sewer = Function is performed at Groblersdal, Roossenekal and Motetema</p> <p>- Roads = supply of road infrastructure in the Municipal area</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>The strategic objectives of this function are to:</p> <p>Service delivery to community and upliftment</p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p>Statistical Information</p> <p>1 Debtor billings: number and value of monthly billings:</p> <p>Function -</p> <p>- Avarage number and amount billed each month across debtors by function (eg: water, electricity etc)</p> <p>Water</p> <p>Electricity</p> <p>Refuce</p> <p>Sewerage</p> <p>Proprty Rates</p> <p>2 Debtor collections: value of amount received vs levied:</p>		
			R (000s)
		Total P/m	Total P/m
		Number	Value
		1692	462
		1938	1258
		1929	142
		4044	107
		1554	501
		R (000s)	R (000s)
		Total (Bill)	Total (Recei ve)
		32273	29554

	See Attached Annexure B. A collection rate of 91% was obtained		
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: Function - as at 30 June 2007 see Attached Annexure A	R (000s) Total 4748	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (eg: water, electricity etc)	 None	R (000s) None
5	Property rates (Residential): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	 1306 unknown 58	R (000s) 20780 unknown wn 6776 2976
Reporting Level	Detail	Total	
6	Property rates (Commercial): - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	 237 unknown 0	R (000s) 45251 unknown n 0 7285
7	Regional Service Council (RSC) levies: - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year	 N/A	R (000s) N/A N/A N/A N/A
8	Property valuation: - Year of last valuation - Regularity of valuation	 1997 4	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	 518 Not available	
10	Creditor Payments: Creditors as at 30 June 2007 Earth Moving Filtration & Comp Voltcon Electrical Masterweels Transport Obaro Battery Centre Groblersdal Bande & Uitlaat The Spairs Shop Dazzling Computers Amper Alles Patmar Break & Clutch	R (000s) Value 0 0 0 0 0 0 0 0 0 0 0	Age Current Current Current Current Current Current Current Current Current Current Current
11	Credit Rating: Credit rating	R (000s) N/A	 N/A
12	External Loans:	R (000s)	R (000s)

13	- Total loans received and paid during the year	<received>	<paid>
	DBSA Loan No 15161 Payment	0	54
	DBSA Loan No 25816 Payment	0	114
	Delayed and Default Payments:		
	<List delayed and default payments here>	<value>	<date>
	Delayed payment on any loan, statutory payments or any other default of a material nature	None	None

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. To ensure effective revenue collection and adequate credit control mechanism	Increase in revenue , Increase revenue collected from outstanding debtors and Accurate billing	<3%	Reached
2. Develop a financial management policy	Development of the Investment Policy and other related policies, Compilation of GRAP compliance asset register	Draft policies submitted	Asset register to be in place by 30/6/07
3. Effective fiscal discipline through continuous monitoring and reporting	Compilation of all financial reports, audit and administer the monthly claims and expenditure.	Reports submitted	100% Compliance with reporting
4. Ensure effective asset disposal	Development of an Asset Disposal policy in line MFMA . Disposal of all obsolete and redundant assets	Asset policy approved	Arrange a auction
5.IDP&BUDGET	Alignment of the Budget with the IDP	Done	None

Annexure A

	30	60	90	Over 90	Total
Water	235 059	42 010	26 873	96 470	400 412
Electricity	1 080 527	256 799	103 086	311 455	1 751 867
Property Rates	445 973	119 802	82 703	298 002	946 481
Refuse Removal	-	-	-	-	-
Sewerage	405 716	154 316	60 617	1 029 473	1 650 122
					4 748 882

Appendix B

Month	Levied	Received
July 2006	2 548 672	2 319 291
August 2006	2 746 429	2 499 250
September 2006	2 717 201	2 338 625
October 2006	2 601 305	2 662 417
November 2006	2 544 648	2 596 788
December 2006	2 509 313	2 253 427
January 2007	3 010 589	2 331 379
February 2007	2 891 153	2 630 949
March 2007	2 850 813	2 594 239
April 2007	2 574 675	2 363 235
May 2007	2 558 591	2 574 434
June 2007	2 720 385	2 390 769
	32 273 774	29 554 802

91.5753%

Function:	Finance and Administration	
Sub Function:	Human Resources	

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the human resource management function of the municipality including recruitment, selection and induction - also performance management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on <i>Human Resource Management</i> .		
Description of the Activity:	<p>The function of human resource management within the municipality is administered as follows and includes:</p> <p>1. Recruitment of personnel. Vacant posts are advertised on local or national print media. Applicants will be shortlisted and interviewes held to select qualifying candidates.</p> <p>2. Internship programmes. These are for individuals with qualifications but needing training on the workplace.</p> <p>3. Experiential training. For students who need exposure and training in order to graduate.</p> <p>4. Assistance to employees in respect of:</p> <ul style="list-style-type: none"> >Medical Aid >Pension Fund >Housing Scheme >Capacity building <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>1. Provide HR functions to the benefit of the employees and the community.</p> <p>The strategic objectives of this function are to:</p> <p>Satisfy the needs of the employees and councillors and the community at large.</p> <p>The key issues for 2007/08 are:</p> <ul style="list-style-type: none"> > Reducing the number of vacant posts. > Bridging the equity gap in the filled posts. > Capacity building for sustainable service delivery. 		

Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all municipal staff employed:		R (000s)
	- Professional (Managerial/Specialist)	6	R 2 134 224
	- Field (Supervisory/Foremen)	7	R 796 747
	- Office (Clerical/Administrative)	49	R 1 347 191
	- Non-professional (blue collar, outside workforce)	113	R 6 482 521
	- Temporary Staff	1	R 42 000
	- Contract Staff	8	R 376 296
	Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Leave Administration	Interacting with other Directors to ensure consistency.	Fully implemented	Implementation of new leave policy
Medical Aid Administration	Interacting with medical aids for up to date information	Done	Implementation of contributions of employer and employee as in budget.
Update of organogram	Departments encouraged to give inputs.	New organogram approved by council.	Table alterations before council
Policy implementation of the new clocking system	Regularly preparing reports and identifying challenges.	Electronic clocking system in place.	New measure for clocking system.
Personnel files updated	All lates information for officials filed in individual files.	All data for individual officials updated.	See that personnel data is on file.
Implementation of payroll system	Monitoring to ensure payroll is up to date.	On-going.	Implementation of payroll according to system

Function:	Finance and Administration
Sub Function:	Other Administration (Procurement)

Reporting Level	Detail	Total	
Overview:	<p>Supply chain management (SCM) is the process of <u>planning</u>, implementing, and <u>controlling</u> the operations of the <u>supply chain</u> as efficiently as possible. Supply Chain Management spans all movement and storage of <u>raw materials</u>, work-in-process inventory, and finished goods from point-of-origin to point-of-consumption</p> <p>It also includes coordination and collaboration with channel partners, which can be suppliers, intermediaries, third-party service providers, and customers. In essence, Supply Chain Management integrates <u>supply and demand</u> management within and across the municipality.</p>		
Description of the Activity:	<p>The function of procurement within the municipality is administered as follows and includes:</p> <p><u>Bid Specification</u> Preparation of Specification Details Must be drafted in an unbiased manner to allow all potential suppliers to offer their goods and services Be described in terms of performance required May not require trade barriers in contract requirements May not make reference to any specific trademark Must be approved by the accounting officer or delegate prior to publications of the invitation for bids Discuss Inclusion Of Maps, Plans, Drawings, and Samples Etc. And The Specific Goals for Which Points May Be Awarded In Terms Of the Points System Set Out</p> <p><u>Bid-Evaluation</u> <u>Demand Management</u> Ensure that goods or service are required in good order To deliver the agreed service Ensure that specifications are precisely determine Ensure that requirements are linked to the budget Compile Technical Specifications, Bid Special of Contract, Determine Goals I.T.O. MPPFA Specifications should be drafted in an unbiased manner Specifications must be approved by the accounting officer or delegate Specification may not refer to trade mark, name, patent, design, type etc.</p> <p><u>Acquisition Management</u> Decide on the manner in which the market will be approached Establish the total cost of ownership of a particular type of asset See that the bid documentation is completed, including evaluation criteria</p> <p><u>Logistics Management</u> Setting of inventory levels Placing of orders Receiving and distributing of material and goods Transport management Expediting orders Review of vendor performance Maintenance and contract administration</p> <p><u>Bid-Adjudication</u></p>		

Finalize Bids below R 200 000.00

Disposal Management

Provide an effective system of disposal management for the disposal of letting of assets not longer needed, inc. redundant or obsolete assets
Maintaining a database of redundant material
Inspecting material for potential re-use
Determining a disposal strategy
Executing the physical disposal process

Performance Management

Compliance to norms and standards
Cost efficiency of procurement process
Check that supply chain practice is consistent with Government's broader policy focus

These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:

<List here>

The strategic objectives of this function are to:

<List here>

The key issues for 200X/0Y are:

Aligning the existing municipal policy framework with the requisite SCM framework and legislation, thereby ensuring efficient and effective economical procurement processes as well as defining the principles of accountability and transparency.

Analysis of the Function:

<Provide statistical information on (as a minimum):>

Details of tender / procurement activities:

- Total number of times that tender committee met during year
- Total number of tenders considered
- Total number of tenders approved
- Average time taken from tender advertisement to award of tender

Note: Figures should be aggregated over year across all municipal functions

TENDERS/QUOTATIONS FOR 2006/07

Please list all tenders/quotations that was advertised and allocated for the above financial year.

Tender/ Quotation Number	Description	Department	Amount Allocated		Amount Utilised	Allocated 1 (Supplier			
T12/06	Electricity infrastructure master plan	Infrastructure							
T16/06	Asset register	Finance							
T17/06	Clocking system	Corporate	20 000		139 673				
T18/06	Refuse removal trust	Social Dept	800 000		732 193				
T19/06	Electrified two villages	Infrastructure	1 000 000						
T20/06	Water services plan	Infrastructure							
T21/06	Selling of ervan	Planning							
T22/06	Financial statements	Finance	600 000						
T01/07	Minisub	Infrastructure							
T02/07	Petrol and diesel	Finance	1 819 000		470 000				
T03/07	Refuse bags	Finance	1 year contract						
T04/07	Internal audit								
T05/07	Refuse removal truck	Social	800 000		839 040				

12
29
12
Plus minus
6 weeks

T06/07	Transport engineers	Infrastructure			139 8138		
T07/07	Security services	Corporate	167 0924				
T08/07	Short term insurer	Corporate	671 000		475 183		
T09/07	Electricity revenue collection	Fin					
T10/07	Newsletter	Municipal Manager				MSIG (M.M) Phaahla	
T11/07	Security cameras	Finance	200 000				
T12/07	Electrictrification of Roossenekal	Infrastructure	1000 000		986 475		
T13/07	Reaseling of roads	Infrastructure	4 000 000		2 280 000		
EMLM 15/07	Renovating Kort street	Infrastructure	700 000		390 020		
EMLM 16/07	1 ton bakkie	Social	140 000				
EMLM 17/07	Concoete ralisude fencing	Social	310 000		298 905	Evaluation 7/2/08	
EMLM 18/07	Roossenekal station	Infrastructure	1 000 000		9 867 706		
EMLM 19/07	Computers	Finance				Evaluation 7/2/08	
EMLM 20/07	Blinds (windows)	Corporate	500 000			Evaluation 7/2/08	
EMLM 21/07	Electric meters	Finance				Evaluation 7/2/08	

2 Details of tender committee:

Committee	Members	chairperson		
Specification	Manager Administration Relevant Directorate External Specialist (if necessary)	D. Manzini Supply Chain Coordinator		
Evaluation	Manager Communication Leago Masemola Magdaleen Jonker	M. Burger Demand Manager		
Adjudication	Director Corporate Director Infrastructure Director Led/Idp Director Social	R. Palmer Acting Chief Financial Officer		
Final Award	Municipal Manager	L.J. Kabini		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Ensure that the SCM training of officials and councilors is done	Develop a training programme	Officials, units and Exco training	57 councillors plus all units must have been trained
Ensure functionality of the SCM unit	Involvement in bid awards	Produce report on bids awarded	Being involved in 60% of the bid awards
Ensure that the store is fully manage and	Avoid audit queries	Compliance in store administration	Limit audit queries by 5%

administered			
Ensure that the logistics, acquisition of goods is done timorously	To have figures of goods bought and used	Monthly figures of goods bought and used	Monthly figures of goods bought and used
ensure that preferential procurement act and BBBEE are adhere to	To have an annual report	List of beneficiaries	Annual report
Function: Sub Function:	Planning and Development Economic Development		

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p>IDP Plan – Management & Implementation of IDP Projects. LED Strategy - Developed for LED Plan. Town Planning :- Land Audit Spatial Development Framework Land Use Management Scheme Town Planning Scheme Town Development Scheme Rezoning, Subdivision, Consolidation Issue of Zoning Certificates Approval of Site Development Plans Approval of Consent Use</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> • Initiate interventions promoting local economic development. <p>The strategic objectives of this function are to:</p> <p>KEY PERFORMANCE INDICATORS:</p> <ul style="list-style-type: none"> • Implementation of the LED Strategy. • Number of SMME's trained. • Number of SMME's linked to established or formal businesses. • Number of jobs created through LED and EPWP. • Development of Spatial Development Plan and Land Use. <p>The key issues for 2006/07 are:</p> <ul style="list-style-type: none"> • The development of the Investment & Marketing Strategy. • Marketing of the area as a tourism destination. • Signing of MOA with SEDA in terms of SMME development. 		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all economic development personnel:</p> <p>- Professional (Directors / Managers)</p>	1	R (000s) R430000t>

	<ul style="list-style-type: none"> - Non-professional (Clerical / Administrative) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<div>2</div> <div>N/A</div> <div>N/A</div>	R130 000
2	<p>Detail and cost of incentives for business investment:</p> <ul style="list-style-type: none"> • Development of the Incentives Policy by Trade & Investment Limpopo in progress. <p>Note: list incentives by project, with total actual cost to municipality for year</p>		R (000s) <cost>
3	<p>Detail and cost of other urban renewal strategies:</p> <ul style="list-style-type: none"> • LED Strategy <p>Note: list strategies by project, with total actual cost to municipality for year</p>		R (000s) R 300 000.0
4	<p>Detail and cost of other rural development strategies:</p> <ul style="list-style-type: none"> • Land Use Management Plan – Service Provider appointed by DPLG. <p>Note: list strategies by project, with total actual cost to municipality for year</p>		N/A N/A
5	<p>Number of people employed through job creation schemes:</p> <ul style="list-style-type: none"> - Short-term employment - Long-term employment <p>Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives</p>	<div>50</div> <div>200</div>	
6	<p>Number and cost to employer of all Building Inspectors employed:</p> <ul style="list-style-type: none"> - Number of Building Inspectors - Temporary - Contract <p>Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package</p>	<div>1</div>	R (000s) <value>
6	<p>Details of building plans:</p> <ul style="list-style-type: none"> - Number of building plans approved - Value of building plans approved 	<div>93</div> <div>R 36 800.00</div>	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	<p>Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p>	<total>	R (000s) <value>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

	1. <i>Development of the LED strategy</i>	LED strategy developed	LED strategy
	2. <i>Development of the SDF</i>	Spatial development framework developed.	Spatial development framework
	3. <i>Development of PMS</i>	PMS framework developed	PMS
	4. <i>Reviewal of IDP 06/07</i>	IDP 06/07 reviewed	IDP 06/07
	5. <i>Submission of quarterly reports</i>	Quarterly reports available	Four quarterly reports

Function:	Health	NOT APPLICABLE	
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Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	<p>The function of provision of an ambulance service within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"> Ambulance services are rendered through the hospital on a provincial level. <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> No ambulance services within the municipality. <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p>		
1	<p>Number and cost to employer of all ambulance service personnel:</p> <ul style="list-style-type: none"> - Professional (Doctors/Specialists) - Professional (Nurses/Aides) - Para-professional (Ambulance officers qualified) - Non-professional (Ambulance officers unqualified) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
2	<p>Number and total operating cost of ambulance vehicles servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater <p>Note: this figure should be taken from the plant replacement schedule</p>	<p><total></p> <p><total></p>	<p>R (000s)</p> <p><cost></p> <p><cost></p>
3	<p>Total annual patient head count:</p> <ul style="list-style-type: none"> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under <p>Note: list total number transported</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p>	
5	<p>Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p> <p>Note: total value of specific health ambulance grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p>	<p><total></p>	<p>R (000s)</p> <p><value></p>
6	Total operating cost of health (ambulance) function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Community and Social Services		
Sub Function:	All inclusive		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including crèches etc) - Aged care (including aged homes, home help) - Schools - Sporting facilities (specify) - Parks <p>Note: the facilities figure should agree with the assets register</p>	<p>no of facilities:</p> <p>2</p> <p>0</p> <p>0</p> <p>6</p> <p></p> <p></p> <p>2</p> <p><sq km></p>	<p>no of users:</p> <p><number></p> <p><number></p> <p><number></p> <p><number></p> <p><number></p> <p><number></p> <p><number></p> <p><number></p>
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care - Aged care - Schools - Sporting facilities - Parks <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p> <p><total></p>	<p>R(000s)</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p>
6	Total operating cost of community and social services function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>To serve the community</i></p> <p>1.1 ensuring that homeless are homed with proper homes. 1.2 Provide basic water to needy people 1.3 Provide free basic electricity to the needy</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>1. To provide basic services such as water and electricity 2. The strategy is to first check individual income and further apply token system to ensure that rightfull people benefit.</p> <p>The strategic objectives of this function are to:</p> <p><i>To ensure that by the end of financial year all blocked homes have been unblocked.</i></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.</p> <p>2 Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p> <p>3 Total type, number and value of housing provided:</p> <p><list details by type of dwelling, see below></p> <p>Note: total number and total value of housing provided during financial year</p> <p>4 Total number and value of rent received from municipal owned rental units</p> <p><list details, including number of units handed over to residents></p> <p>5 Estimated backlog in number of (and costs to build) housing:</p> <p><list details by type of dwelling, see below></p> <p>Note: total number should appear in IDP, and cost in future budgeted capital housing programmes</p>	<p><i>R (000s)</i></p> <p>none</p> <p>2</p> <p>2</p> <p>1</p> <p>none</p> <p>none</p> <p>1</p> <p>2</p> <p>400</p> <p><total></p> <p>247</p>	<p>none</p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><cost></p> <p><i>R (000s)</i></p> <p>Rr 19 m</p> <p>R 15.6 m</p> <p><i>R (000s)</i></p> <p>R15.6 m</p> <p><i>R (000s)</i></p> <p><value></p> <p><i>R (000s)</i></p> <p>R 9.5 m</p>

6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/flatlet	<total> <total> none <total> <total> <total>	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		R (000s)
		<total>	<value>
8	Total operating cost of housing function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	* that every one has the right to have access to adequate housing * Promoting job creation through housing * Eradication of informal settlement * unblocking of blocked housing projects		

Function:	Public Safety	NOT APPLICABLE
Sub Function:	Police (Traffic)	

Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p> <p>3 Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide average by dividing total response time by number of call-outs</p> <p>4 Total number of targeted violations eg: traffic offences:</p> <p><list details, including the number and type of offences recorded></p> <p>5 Total number and type of emergencies leading to a loss of life or disaster:</p>	<p>R (000s)</p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p> <p><total></p> <p><cost></p>	

	<list details, including the number and type of emergencies recorded>	<total>	
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>	<total>	R (000s) <value>
	Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of police and traffic function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the 200X/0Y budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> Waste is collected at the following areas: Groblersdal, Motetema, Hlogotlou & Roosenekal. <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <ul style="list-style-type: none"> Waste minimization and clean towns. <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <ul style="list-style-type: none"> To obtain a permit for all disposal sites & recycling facilities. 		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> - Removed by municipality at least once a week - Removed by municipality less often - Communal refuse dump used - Own refuse dump - No rubbish disposal <p>Note: if other intervals of services are available, please provide details</p> <p>3 Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> - Domestic/Commercial - Garden <p>Note: provide total tonnage for current and future years activity</p> <p>4 Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> - Domestic/Commercial (number) - Garden (number) <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period</p>	<p>R (000s)</p> <p>0 <cost></p> <p>0 <cost></p> <p>0 <cost></p> <p>4 <cost></p> <p>0 <cost></p> <p>17 <cost></p> <p>3681 <cost></p> <p>0 <cost></p> <p>0 <cost></p> <p>N/A <future></p> <p>N/A <future></p> <p>4 <lifespan></p> <p>4 <lifespan></p>	

Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service: - Domestic/Commercial - Garden Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		R (000s)
		<total>	<cost>
		<total>	<cost>
6	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
		0	
		0	
7	Total operating cost of solid waste management function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	<ol style="list-style-type: none"> 1. Fencing of landfill site Groblersdal 1. 2. Roossenekal upgrading & permitting. 3. Land transfer from Public Works for landfill site at Elandsdoorn. 4. Refuse collection at Motetema is now done twice per week. 		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <p>Operation and management of Sewerage treatment Works, Operation and maintenance of bulk services, Maintenance of sewer networks, Note: this services are only offered at Groblersdal, Motetema and Roossenekal town only.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>EMLM as an appointed WSP by WSA (i.e.SDM) its mandate is to render the above mentioned services only in Groblersdal, Motetema & Roossenekal town.</p> <p>The strategic objectives of this function are to:</p> <p>Provide high level of service as Groblersdal & Roossenekal are both towns and Motetema is a proclaimed township. The objective is to create an income for the municipality by charging for the services rendered.</p> <p>The key issues for 2007/08 are:</p> <p>The SLA with WSA has been signed, EMLM and WSA has to ensure full functionality of the SLA while co-ordination has to monitored in those areas that are outside the SLA but in EMLM jurisdiction area that services are still rendered by the WSA.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation 	<p>0</p> <p>2</p> <p>1</p> <p>finance to assist</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>173577</p> <p>287429</p> <p><cost></p> <p>0</p> <p>0</p>

	- Pit latrine without ventilation	43171	-
	- Bucket latrine	0	-
	- No toilet provision	0	-
	Note: if other types of services are available, please provide details		
3	Anticipated expansion of sewerage:		R (000s)
	- Flush/chemical toilet	Sewer Plant 2MG - 5MG - for Groblersdal town WSA	wsa
	- Pit latrine		wsa
	- Bucket latrine	0	0
	- No toilet provision	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
4	Free Basic Service Provision:		
	- Quantity (number of households affected)	none	
	- Quantum (value to each household)	0	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>For 06/07: Compilation of WSDP, Implementation of WSDP multi - year implementation programme and signing of the Service Level Agreement.</i>		
	<i>WSDP is being compiled by WSA and is at 90% completion, the implementation can only happen once the WSDP has been approved by council. The SLA has been signed only the Business Plan is to be finalised.</i>		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p>Construction of Municipal roads.(i.e. surfacing, re-graveling and rehabilitation), construction of storm water control structures, grading of municipal gravel roads.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>To provide all residence with basic level of service by 2014 (i.e gravel roads)</p> <p>The strategic objectives of this function are to:</p> <p>To integrate communities by giving them accessibility through provision of basic roads(gravel roads), To continue with the programme of surfacing municipal roads in order to attract developments in the municipal area.</p> <p>The key issues for 2007/08 are:</p> <p>Compilation of Municipal road master plan, storm water management systems and road management systems</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current: for 2007/2008</p> <ul style="list-style-type: none"> - New bituminised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) <p>Note: if other types of road projects, please provide details</p> <p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> - Tar 	<p></p> <p>2</p> <p>1</p> <p>0</p> <p>finance to assist</p> <p>0</p> <p>2</p> <p></p> <p>9.5</p> <p>4</p> <p>to be determined</p> <p>0</p> <p></p>	<p>R (000s)</p> <p>1370000</p> <p>79686</p> <p>0</p> <p>-</p> <p>0</p> <p>9914000</p> <p></p> <p>R (000s)</p> <p>19900000</p> <p>5000000</p> <p>2000000</p> <p>0</p> <p></p> <p>R (000s)</p> <p><cost></p>

	- Gravel		<cost>
	Note: if other types of road provided, please provide details		
4	Average frequency and cost of re-tarring, re-sheeting roads		R (000s)
	- Tar	<total>	<cost>
	- Gravel		
	Note: based on maintenance records		
5	Estimated backlog in number of roads, showing kilometres and capital cost		R (000s)
	- Tar		120/m ²
	- Gravel		50/m ²
Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		R (000s)
	MIG	9872531.19	9872531.19
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	For 2006/2007 financial year: Compilation of Road Master Plan, Implementation of Maintenance programme (grading of roads)	Consultant for RMP has been appointed and grader programme is being implemented.	

Function:	Road Transport	NOT APPLICABLE
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Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:	<p>The public bus service responsibilities of the municipality are administered as follows and include:</p> <p>None. The municipality does not provide public transport for its constituencies.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>Develop a local integrated transport plan.</p> <p>The strategic objectives of this function are to:</p> <p>Not Applicable.</p> <p>The key issues for 2007/08 are:</p> <p>Compile an integrated transport plan.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all public bus service personnel:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen incl inspectors) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce incl drivers) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number and total operating cost of public buses servicing population:</p> <ul style="list-style-type: none"> - Aged less than 10 years - Aged 10 years or greater <p>Note: this figure should be taken from the plant replacement schedule</p> <p>3 Total kilometres of all buses travelled:</p> <p><complete></p> <p>Note: total number of kilometres travelled by entire fleet for year</p> <p>4 Total number of passengers:</p> <p><complete></p> <p>Note: total number of paying passengers travelling for year</p> <p>5 Total number of bus related complaints received:</p> <p><complete></p> <p>Note: total number of complaints received by paying customers for year</p> <p>6 Type and number of grants and subsidies received:</p> <p><list each grant or subsidy separately></p>	<p></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p></p> <p><i>n/a</i></p> <p></p>	<p><i>R (000s)</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p></p> <p><i>R (000s)</i></p> <p><i>n/a</i></p> <p><i>n/a</i></p> <p></p> <p></p> <p></p> <p><i>R (000s)</i></p> <p><i>n/a</i></p>

	Note: total value of specific bus transport grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year		
7	Total operating cost of public bus service function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	None	n/a	n/a

Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p>Operation and management of Water treatment Works, Operation and maintenance of bulk services, Maintenance of water networks, Note: this services are only offered at Groblersdal, Motetema and Roossenekal town only.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which sits within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>EMLM as an appointed WSP by WSA (i.e.SDM) its mandate is to render the above mentioned services only in Groblersdal, Motetema & Roossenekal town.</p> <p>The strategic objectives of this function are to:</p> <p>Provide high level of service as Groblersdal & Roossenekal are both towns and Motetema is a proclaimed township. The objective is to create an income for the municipality by charging for the services rendered.</p> <p>The key issues for 2007/08 are:</p> <p>The SLA with WSA has been signed. EMLM and WSA has to ensure full functionality of the SLA while co-ordination has to monitored in those areas that are outside the SLA but in EMLM jurisdiction area that services are still rendered by the WSA.</p>		
1	<p><Provide statistical information on (as a minimum):></p> <p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p>0</p> <p>4</p> <p>1</p> <p>finance to assist</p> <p>0</p> <p>0</p>	<p>R (000s)</p> <p>0</p> <p>488693.34</p> <p>242121.17</p> <p>730814</p> <p>0</p> <p>0</p> <p>1362000</p>
2	<p>Percentage of total water usage per month:06/07</p> <p>Not Available</p>	-	-

	Note: this will therefore highlight percentage of total water stock used per month		
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer		R (000s)
	Only Groblersdal and Roossenekal town are billed for services: total number of household billed is 1644	n/a	finance to assist
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:		R (000s)
	Only Groblersdal and Roossenekal town are billed for services: total number of household billed is 1644	n/a	44448000
5	Total year-to-date water losses in kilolitres and rand		R (000s)
	Not available	n/a	-
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		R (000s)
	- Piped water inside dwelling	2012	HIGH:LOS
	- Piped water inside yard	13614	-
	- Piped water on community stand: distance < 200m from dwelling	6845	-
	- Piped water on community stand: distance > 200m from dwelling	29793	-
	- Borehole	n/a	-
	- Spring	n/a	-
	- Rain-water tank	n/a	-
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:		R (000s)
	<detail total>	Finance to assist	Finance to assist
8	Number and cost of disconnections and reconnections:		R (000s)
	Finance to assist	Finance to assist	Finance to assist
9	Number and total value of water projects planned and current:		R (000s)
	- Current (financial year after year reported on)	refer to WSA	refer to WSA
	- Planned (future years)	refer to WSA	refer to WSA
	Note: provide total project and project value as per initial or revised budget		
10	Anticipated expansion of water service:		R (000s)
	- Piped water inside dwelling	Water Plant 8MG - 23MG - for Groblersdal town	wsa
	- Piped water inside yard	wsa	wsa
	- Piped water on community stand: distance < 200m from dwelling	wsa	wsa
	- Piped water on community stand: distance > 200m from dwelling	wsa	wsa
	- Borehole	wsa	wsa
	- Spring	wsa	Wsa

	- Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	wsa	wsa
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	- - 29793 - - - -	R (000s) - - n/a - - - -
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.	all in EMLM 6kl	
13	Type and number of grants and subsidies received: MIG, DWAF - funds are transferred to WSA (i.e SDM) Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	n/a	R (000s) n/a
14	Total operating cost of water distribution function		R (000s)

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	For 06/07: Compilation of WSDP, Implementation of WSDP multi-year implementation programme and signing of the Service Level Agreement.		
	WSDP is being compiled by WSA and is at 90% completion, the implementation can only happen once the WSDP has been approved by council. The SLA has been signed only the Business Plan is to be finalised.		

Function:	Electricity
Sub Function:	Electricity Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of electricity		
Description of the Activity:	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <p>Provision of Electricity in the municipal licence area : Groblersdal and Roossenekal towns, this includes connections, disconnections, operation and maintenance of all electrical sub-stations and networks.</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>To provide electricity in municipal licence area: Groblersdal & Roossenekal</p> <p>The strategic objectives of this function are to:</p> <p>Provide high level of service(60 amp for normal house connections) as Groblersdal & Roossenekal are both towns The objective is to create an income for the municipality by charging for the services rendered.</p> <p>The key issues for 2007/08 are:</p> <p>To complete the compilation of Electricity Master Plan, to upgrade Groblersdal and Roossenekal substations as the municipality is now over the allowable NMD.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 Number and cost to employer of all personnel associated with the electricity distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p> <p>2 Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</p> <ul style="list-style-type: none"> - Residential - Commercial - Industrial <p>3 Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Household - Commercial 	<p></p> <p>1</p> <p>1</p> <p>3</p> <p>0</p> <p>0</p> <p></p> <p></p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p></p> <p>16356</p> <p>22896</p>	<p><i>R (000s)</i></p> <p>25738</p> <p>376847</p> <p>154310</p> <p>-</p> <p>-</p> <p></p> <p>R (000s)</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p><i>R (000s)</i></p> <p>4577</p> <p>7533</p>

	- Industrial	9703	1626
4	Total year-to-date electricity losses in kilowatt hours and rand		R (000s)
	<detail total>	<volume>	<cost>
5	Number of households with electricity access, and type and cost of service:		R (000s)
Reporting Level	Detail	Total	Cost
	- Electrified areas		
	- Municipal	1294	46000
	- Eskom	41276	n/a
	- Alternate energy source		
	- Gas	0	n/a
	- Paraffin	0	n/a
	- Solar	48	n/a
	- Wood	0	n/a
	- Non electrified	9645	n/a
	Note: if other types of services are available, please provide details		
6	Number and cost of new connections:		R (000s)
	not available	<volume>	<cost>
7	Number and cost of disconnections and reconnections		R (000s)
	780 households	<volume>	<cost>
8	Number and total value of electrification projects planned and current:		R (000s)
	- Current (financial year after year reported on)	1	1000000
	- Planned (future years)	0	0
	Note: provide total project and project value as per initial or revised budget		
9	Anticipated expansion of electricity service:		R (000s)
	Upgrading of Groblersdal and Roossenekal sub-station	bulk upgrade	20000000
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
10	Estimated backlog in number (and cost to provide) water connection:????		R (000s)
	<detail total>	<total>	<cost>
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
11	Free Basic Service Provision:		
	- Quantity (number of households affected)	900	
	- Quantum (value to each household)	50 units	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
12	Type and number of grants and subsidies received:		R (000s)
	DME	506000	506000
	Note: total value of specific electricity grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
13	Total operating cost of electricity distribution function		401000

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	Compilation of Electricity Master Plan. First phase is completed and second phase to resume in 07/08 financial year.		

Function:	Electricity
Sub Function:	Street Lighting

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of street lighting to the community		
Description of the Activity:	<p>Street lighting responsibilities of the municipality are administered as follows and include:</p> <p>Operation and maintenance of street lights and high mast lights in Groblersdal town, Roossenekal, Motetema and Monsterlus township</p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p>Same as above</p> <p>The strategic objectives of this function are to:</p> <p>To provide street lighting in order to reduce crime activities in communities.</p> <p>The key issues for 2007/08 are:</p> <p>To compile a street lighting master plan</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and total operating cost of streetlights servicing population: <complete>	216000	R (000s) 216000
	Note: total streetlights should be available from municipal inventory		
2	Total bulk kilowatt hours consumed for street lighting: <complete>	n/a	
	Note: total number of kilowatt hours consumed by all street lighting for year		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	None	n/a	n/a